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Proposed programme budget for the biennium 2002-2003*

Part VIII
Common support services

Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27E of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27E.1 The activities programmed under section 27E, Administration, Geneva, fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1). The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the work programme under this section. The responsibilities of the Division of Administration are detailed in ST/SGB/2000/4.

27E.2 The core functions of the Division include, inter alia, the following:

(a) Providing direction and coordination in the human resources management, financial and general services of the United Nations Office at Geneva, including management and utilization of United Nations premises and coordinating human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Carrying out implementing and monitoring functions for policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services, including controlling, approving and recording accounting transactions, controlling calculation and payment of salaries and other entitlements of United Nations staff at Geneva as well as in the field offices of UNHCR, UNCTAD and ITC, as well as other payments, and providing secretariat services for the United Nations Staff Mutual Insurance Society against Sickness and Accident Fund;

(d) Managing the human resource requirements of the United Nations offices and units at Geneva, including recruitment guidance and training, supervision and implementing personnel administration policies in accordance with the Staff Regulation and Rules;

(e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned;

(f) Providing procurement, transportation, travel and other services, including catering services, control of inventory, stock and property, coordination of arrangements for special events, and servicing the Property Survey Board of the United Nations Office at Geneva;

(g) Ensuring the safety and security of persons and property at the Palais des Nations, including providing special security services for conferences and other events, and for United Nations officials, as required;

(h) Providing building and engineering services, including space planning and allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;

(i) Managing the implementation of all Integrated Management Information System (IMIS) releases at the United Nations Office at Geneva, including coordinating and advising substantive areas and other United Nations offices at Geneva, providing technical infrastructure and support mechanisms, planning, developing and implementing bridges to

existing systems which will not be incorporated into IMIS, and providing training and user support and facilitating user meetings.

27E.3 As indicated in the general overview of section 27, Management and central support services, the objectives, expected accomplishments and indicators of achievement relating to areas of activities programmed in the context of programme 24 of the medium-term plan are presented in sections 27A, Office of the Under-Secretary-General for Management, 27B, Office of Programme Planning, Budget and Accounts, 27C, Office of Human Resources Management and 27D, Office of Central Support Services, as appropriate. Those objectives, expected accomplishments and indicators of achievement apply, as appropriate, to the respective areas of responsibility of the Division of Administration of the United Nations Office at Geneva presented in section 27E, Administration, Geneva. Their presentation is not duplicated in the present section.

27E.4 The overall level of resources of the Division of Administration at the United Nations Office at Geneva for the biennium 2002-2003 amounts to $83,955,600, reflecting a decrease of $456,800, or 0.5 per cent as compared with the revised appropriation for the biennium 2000-2001. The overall decrease in resources is a net result of reorganization of services and the related consolidation of resources. That includes, inter alia, the transfer to the Library of the registry records and archival functions and one P-2/1 and five General Service (Other level) related posts from the Division of Administration, following a reorganization of archival functions at the United Nations Office at Geneva.

27E.5 Extrabudgetary resources estimated at $15,048,000 for the biennium 2002-2003 will be utilized to provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations at Geneva in the domain of (a) planning, programming and budgeting as well as financial and information technology services, including IMIS services; (b) human resources, including staff development services; (d) mailing, custodial and property management, security and safety services in respect of all United Nations facilities and (d) procurement and transportation services.

27E.6 The percentage distribution of resources under this section is as shown in table 27E.1.

Table 27E.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Subprogramme 1. Management services	0.7	-
Subprogramme 2. Programme planning, budget and accounts	20.7	54.2
Subprogramme 3. Human resources management	12.5	18.0
Subprogramme 4. Support services	66.1	27.8
Total	**100.0**	**100.0**

Table 27E.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. Management services	1 391.8	993.2	(379.5)	(38.2)	613.7	13.1	626.8
2. Programme planning, budget and accounts	17 902.8	14 088.0	3 259.4	23.1	17 347.4	286.1	17 632.5
3. Human resources management	12 489.8	10 660.3	(181.1)	(1.6)	10 479.2	128.3	10 607.5
4. Support services	65 808.2	58 670.9	(3 155.6)	(5.3)	55 515.3	808.5	56 323.8
Total	**97 592.6**	**84 412.4**	**(456.8)**	**(0.5)**	**83 955.6**	**1 236.0**	**85 191.6**

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	2002-2003 estimate
Total	**15 497.9**	**14 058.0**	**15 048.0**
Total (1) and (2)	**113 090.5**	**98 470.4**	**100 239.6**

Table 27E.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1/D-2	4	4	-	-	-	-	4	4
P-1/P-5	45	45	1	2	9	10	55	57
Subtotal	**49**	**49**	**1**	**2**	**9**	**10**	**59**	**61**
General Service								
Subtotal	**318**	**318**	**-**	**-**	**66**	**72**	**384**	**390**
Total	**367**	**367**	**1**	**2**	**75**[a]	**82**[b]	**443**	**451**

[a] Includes extrabudgetary posts for support to extrabudgetary administrative structure (2 P-4, 6 P-3, 1 P-2 and 66 General Service (Other level)) totalling 75 posts.

[b] Includes extrabudgetary posts for support to extrabudgetary administrative structure (4 P-4, 6 P-3 and 72 General Service (Other level)) totalling 82 posts.

A. Programme of work

Table 27E.4 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2000-2001	2002-2003 (before recosting)	Posts 2000-2001	2002-2003
Regular budget				
1. Management services	993.2	613.7	5	3
2. Programme planning, budget and accounts	14 088.0	17 347.4	75	79
3. Human resources management	10 660.3	10 479.2	40	40
4. Support services	58 670.9	55 515.3	248	247
Total	**84 412.4**	**83 955.6**	**368**	**369**
Extrabudgetary	14 058.0	15 048.0	75	82

Subprogramme 1
Management services

Resource requirements (before recosting): $613,700

27E.7 The subprogramme is under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director of the Division is accountable for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client organizations in accordance with ST/SGB/2000/4 and coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of the relevant General Assembly resolutions and decisions and the direction of the Management Policy Committee based at Headquarters, in particular, with respect to further strengthening of the common services at Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the United Nations specialized agencies at Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement.

Outputs

27E.8 During the biennium 2002-2003, the following outputs will be delivered:

(a) Substantive activities. Representation of the Secretary-General and the Director-General at meetings of United Nations intergovernmental bodies held at Geneva on various administrative and financial issues, as and when required;

(b) International cooperation and inter-agency coordination and liaison

(i) Representation of the United Nations Office at Geneva in joint management bodies established together with the specialized agencies of the United Nations with respect to common services operating at Geneva;

(ii) Representation of the United Nations in negotiations with the host country on various issues relating to implementation of the headquarters agreement;

(c) Administrative support services. Monitoring of the management reform process and of implementation of the Management Policy Committee's directives and decisions in the field of management by the Secretariat units located at Geneva.

Table 27E.5 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	953.9	581.3	5	3
Non-post	39.3	32.4	-	-
Total	**993.2**	**613.7**	**5**	**3**
Extrabudgetary	623.0	0	3	0

27E.9 Resources amounting to $613,700 will provide for the continuation of three posts and related non-post resources. The decrease in resources is attributable to (a) the organizational redeployment of two posts related to IMIS support and maintenance and their functions to the Electronic Services Section in line with measures for the consolidation of all activities related to information technology; and (b) reduced requirements for travel of staff.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $17,347,400

27E.10 The Financial Resources Management and Electronic Service is responsible for implementation of this subprogramme. During the biennium, the Service will provide the Secretariat units located at Geneva with the full range of financial and technological services.

Outputs

27E.11 During the biennium 2002-2003, the following outputs will be delivered:

(a) Preparation of proposals for the biennial programme budget 2004-2005 of the United Nations Office at Geneva;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources, including issuance of funding documents under delegated authority, certification and post management;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings at Geneva;

(d) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(e) Formulation of draft administrative responses to external and internal oversight bodies, such as the United Nations Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;

(f) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities; conducting negotiations and finalizing of memoranda of understanding with all extrabudgetary entities serviced by the United Nations Office at Geneva;

(g) Maintenance and upgrade of the LAN infrastructure of the United Nations Office at Geneva and enhancement of the web infrastructure.

Table 27E.6 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	11 182.4	11 868.3	75	79
Non-post	2 905.6	5 479.1	-	-
Total	**14 088.0**	**17 347.4**	**75**	**79**
Extrabudgetary	7 910.0	8 162.0	42	45

27E.12 Resources amounting to $17,347,400 will provide for 79 posts as shown in table 27E.6 and related non-post resources. The increase in resources mainly reflects the organizational redeployment of functions and related resources from subprogramme 1 (IMIS maintenance and support) and from subprogramme 4 (telecommunications operation).

Subprogramme 3
Human resources management

Resource requirement (before recosting): $10,479,200

27E.13 The Human Resources Management Service is responsible for the implementation of this subprogramme. The Service will pursue the implementation of operational, organizational and strategic changes envisaged in the context of the Secretary-General's programme of human resources management reform initiatives and proposals. The focus will be on the areas of effective human resources planning, efficient recruitment, placement and promotion, continued streamlining of procedures and simplification of work methods as well as further strengthening of staff development and learning activities.

Outputs

27E.14 During the biennium 2002-2003, the following outputs will be delivered:

(a) Policy direction, guidance and supervision for all organizational units of the United Nations Office at Geneva;

(b) Personnel recruitment and administration;

(c) Career development training for staff members in the areas of language, management, information technology and upgrading of substantive skills for the duty station as a whole;

(d) Facilitation of staff-management relations;

(e) Staff counselling services to staff and family members;

(f) Liaison with Swiss authorities and issuance/cancellation of *cartes de légitimation* and attestations for staff members and their dependants;

(g) Administration of justice;

(h) Staff welfare and staff development activities.

Table 27E.7 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	6 208.4	6 208.4	40	40
Non-post	4 451.9	4 270.8	-	-
Total	**10 660.3**	**10 479.2**	**40**	**40**
Extrabudgetary	2 138.0	2 696.0	7	11

27E.15 Resources amounting to $10,479,200 will provide for continuation for 40 posts as shown in table 27E.7 and related non-post resources. The decrease in non-post resources reflects a reduction of the United Nations contribution to the costs of the Joint Medical Service administered by WHO.

Subprogramme 4
Support services

Resource requirement (before recosting): $55,515,300

27E.16 The General Services Service is responsible for implementation of this subprogramme. The Service provides common services support for all United Nations entities located at Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. The Service has undergone a restructuring whereby the responsibility for registry, records and archival functions has been transferred to the Library, and the responsibility for telecommunications operations has been transferred to the Electronic Services Section under subprogramme 2. The reorganized Service is responsible for: (a) mailing, custodial and property management; (b) operation and maintenance of all physical facilities and technical installations at the Palais des Nations, the Villa Le Bocage, the Pavillons Le Bocage, the villa Les Feuillantines, Villa La Pelouse, its annex and Villa La Fenetre, as well as the supervision of operation of Palais Wilson; (c) the security and safety of persons and property within the complex of the Palais des Nations and its annexes, including the Palais Wilson and La Maison Internationale de l'Environnement; and (d) procurement services and travel and transportation-related activities. During the biennium, the Service will undertake a study of the physical condition of all United Nations facilities and building structures.

Outputs

27E.17 During the biennium 2002-2003, the following outputs will be delivered:

(a) Procurement of goods and services for all United Nations entities located at Geneva; promotion of procurement services as a common service for all Geneva-based specialized agencies;

(b) United Nations diplomatic pouch services, including for all United Nations Geneva-based specialized agencies;

(c) Property management and control of the physical condition of the property;

(d) Allocation of space and office planning within the total area for the United Nations and coordination of related building services requirements;

(e) Provision of security and safety services;

(f) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements; and operation and maintenance of transportation facilities;

(g) Travel services, including those for the Office of the United Nations High Commissioner for Refugees, and including issuance of United Nations laissez-passer for United Nations specialized agencies at Geneva, Bern, Rome, Paris and London.

Table 27E.8 **Resource requirements: subprogramme 4**

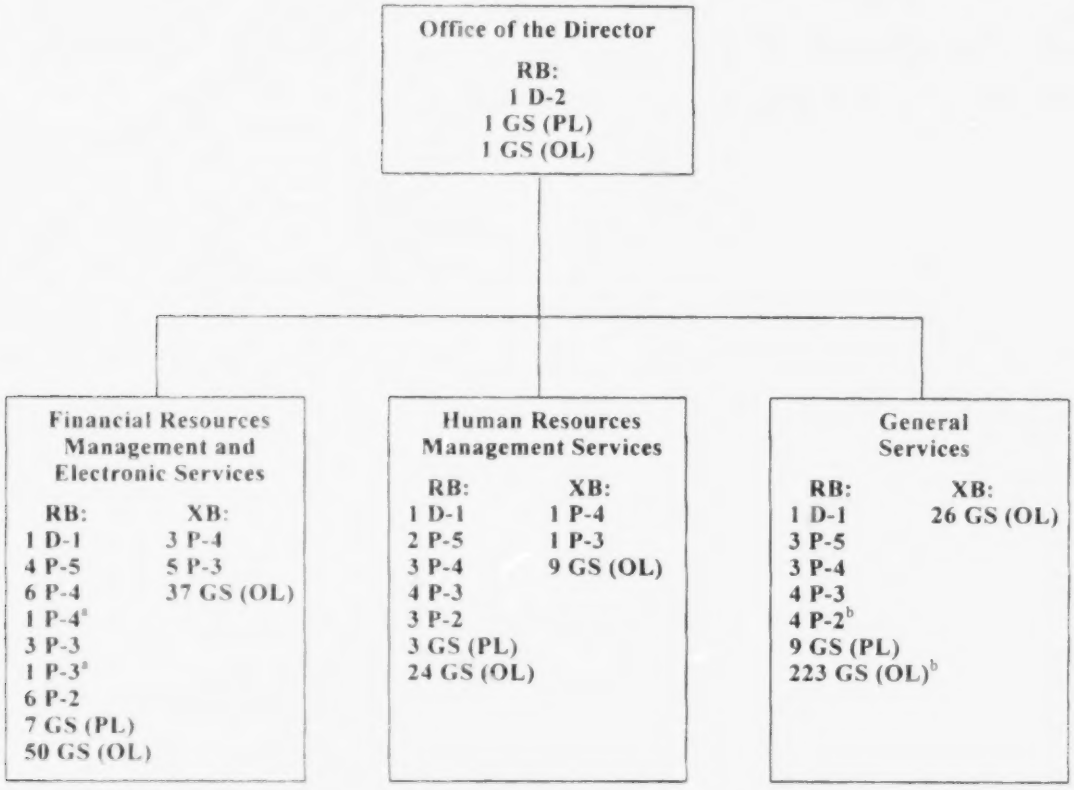
	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	34 524.4	34 387.2	248	247
Non-post	24 146.5	21 128.1	-	-
Total	**58 670.9**	**55 515.3**	**248**	**247**
Extrabudgetary	4 010.0	4 190.0	23	26

27E.18 Resources amounting to $55,515,300 will provide for 247 posts as shown in table 27E.8 and related non-post resources. The decrease in resources reflects an organizational transfer of resources and functions relating to registry, records and archival functions to the Library and of resources relating to telecommunications operations to the Electronic Services Section under subprogramme 2. These reductions have been only partially offset by increased requirements under some non-post items.

Table 27E.9 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7)	
The Committee regretted the continued lack of transparency in the presentation of the proposed training estimates and the omission of performance indicators for training activities in Geneva (para. VIII.82).	In the context of programme budget for the biennium 2002-2003, the presentation of estimates for training activities and relating performance indicators has been reorganized.
The Committee noted that the reply to its request regarding the presentation of the estimates for Medical Service was not satisfactory. The Committee reiterated its recommendation. (A/52/7/Rev.1, paras. VIII.47 and VIII.169: The Advisory Committee regretted the lack of uniformity in the presentation of the estimates for medical services. The Advisory Committee recommended that this be reviewed and a consistent treatment be adopted and reflected in the next proposed programme budget) (para. VIII.88).	The Joint Medical Services is administered by WHO, which also prepares the budget and submits it to the participating organizations. The budget of the United Nations Office at Geneva covers only its share of the costs of the joint service. It should be understood that such presentation is stemmed from the fact that the Joint Medical Service is an outside operation. As such, it is not programmed within United Nations activities and is not directly comparable to the Medical Services Division at Headquarters in terms of both the responsibility and presentation.
Report of the Board of Auditors (A/55/5)	
The Board recommends that the United Nations Office at Geneva draw up a strategy for the management of the United Nations accommodation in Geneva, which should include formal objectives that are specific and measurable (para. 263).	The United Nations Office at Geneva initiates, in the course of 2001, a study on the issue of the strategy for the management of the United Nations accommodation in Geneva to be implemented in the biennium 2002-2003.
The Board recommends that the Human Resources Management Service encourage departments to facilitate staff continuity and recruitment by promptly notifying it of their recruitment plans (para. 295).	See A/55/380, paragraphs 83 to 87.

United Nations Office at Geneva: Division of Administration Organizational structure and post distribution for the biennium 2002-2003



[a] New temporary posts.

[b] Five of these posts are being converted from general temporary assistance funding. At the same time, six posts (1 P-2 and 5 GS (OL)) have also been redeployed to the Library under Section 2 (DGAACS).

Annex

Indicative resource requirements Administration, Geneva

Programme of work

Table A.27E.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Management services	1 391.8	993.2	(379.5)	(38.2)	613.7	13.1	626.8
2. Programme planning, budget and accounts	17 902.8	14 088.0	3 259.4	23.1	17 347.4	286.1	17 633.5
3. Human resources management	12 489.8	10 660.3	(181.1)	(1.6)	10 479.2	128.3	10 607.5
4. Support services	65 808.2	58 670.9	(3 155.6)	(5.3)	55 515.3	808.5	56 323.8
Total	**97 592.6**	**84 412.4**	**(456.8)**	**(0.5)**	**83 955.6**	**1 236.0**	**85 191.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
15 497.9	14 058.0	Support to extrabudgetary administrative structures	15 048.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
15 497.9	**14 058.0**	**Total**	**15 048.0**
113 090.5	**98 470.4**	**Total (1) and (2)**	**100 239.6**

Table A.27E.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	62 272.5	52 869.1	176.1	0.3	53 045.2	875.5	53 920.7
Other staff costs	4 291.8	3 903.4	(271.9)	(6.9)	3 631.5	33.6	3 665.1
Travel of staff	115.9	72.5	14.3	19.7	86.8	4.8	91.6
Contractual services	3 092.7	2 811.7	176.6	6.2	2 988.3	28.3	3 016.6
General operating expenses	19 781.0	18 833.5	(269.9)	(1.4)	18 563.6	239.7	18 803.3
Hospitality	1.8	1.9	-	-	1.9	-	1.9
Supplies and materials	1 342.2	1 251.7	143.1	11.4	1 394.8	13.1	1 407.9
Furniture and equipment	2 560.1	1 329.5	358.1	26.9	1 687.6	16.1	1 703.7
Grants and contributions	4 134.6	3 339.1	(783.2)	(23.4)	2 555.9	24.9	2 580.8
Total	**97 592.6**	**84 412.4**	**(456.8)**	**(0.5)**	**83 955.6**	**1 236.0**	**85 191.6**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	9 357.0	10 529.0	11 320.0
Other staff costs	4 640.1	2 925.0	3 206.0
Travel of staff	5.0	20.0	-
Contractual services	1 348.4	536.0	346.0
General operating expenses	102.4	-	-
Furniture and equipment	45.0	48.0	176.0
Total	**15 497.9**	**14 058.0**	**15 048.0**
Total (1) and (2)	**113 090.5**	**98 470.4**	**100 239.6**

Table A.27E.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	9	9	-	-	-	-	9	9
P-4/3	22	23	1	2	8	10	31	35
P-2/1	14	13	-	-	1	0	15	13
Subtotal	**49**	**49**	**1**	**2**	**9**	**10**	**59**	**61**
General Service								
Principal level	20	20	-	-	-	-	20	20
Other level	298	298	-	-	66	72	364	370
Subtotal	**318**	**318**	**-**	**-**	**66**	**72**	**384**	**390**
Total	**367**	**367**	**1**	**2**	**75**	**82**	**443**	**451**

Subprogramme 1
Management services

Table A.27E.4 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	1 376.6	953.9	(372.6)	(39.0)	581.3	11.5	592.8
Travel of staff	13.4	37.4	(6.9)	(18.4)	30.5	1.6	32.1
Hospitality	1.8	1.9	-	-	1.9	-	1.9
Total	**1 391.8**	**993.2**	**(379.5)**	**(38.2)**	**613.7**	**13.1**	**626.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
765.0	623.0	Support to extrabudgetary administrative structures	-
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**765.0**	**623.0**	-
Total (1) and (2)	**2 156.8**	**1 616.2**	**626.8**

Table A.27E.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
P-5	1	-	-	-	-	-	1	-
P-4/3	-	-	-	-	2	-	2	-
Subtotal	**2**	**1**	**-**	**-**	**2**	**-**	**4**	**1**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	2	1	-	-	1	-	3	1
Subtotal	**3**	**2**	**-**	**-**	**1**	**-**	**4**	**2**
Total	**5**	**3**	**-**	**-**	**3**	**-**	**8**	**3**

Resource requirements (before recosting)

Posts

A.27E.1 The requirements of $581,300, reflecting a decrease of $372,600, will provide for the continuation of three posts as shown in table 27E.5. The decrease relates to redeployment of the IMIS-related posts to the Electronic Services Section under subprogramme 2, in line with the efforts to consolidate all activities and resources related to technological services.

Travel

A.27E.2 The requirements of $30,500, reflecting a decrease of $6,900, will provide for the travel of the Director to Headquarters and other locations in Europe for consultations on administrative issues.

Hospitality

A.27E.3 The provision of $1,900 will cover expenses pertaining to official functions and group hospitality.

Subprogramme 2
Programme planning, budget and accounts

Table A.27E.6 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	13 874.6	11 182.4	685.9	6.1	11 868.3	232.5	12 100.8
Other staff costs	774.0	549.0	331.0	60.2	880.0	7.8	887.8
Travel of staff	17.1	16.6	14.8	89.1	31.4	1.8	33.2
Contractual services	251.9	210.2	73.7	35.0	283.9	2.7	286.6
General operating expenses	498.7	456.2	2 249.0	492.9	2 705.2	25.7	2 730.9
Supplies and materials	17.2	17.4	56.8	326.4	74.2	0.7	74.9
Furniture and equipment	625.0	404.4	347.6	85.9	752.0	7.1	759.1
Grants and contributions	1 844.3	1 251.8	(499.4)	(39.8)	752.4	7.8	760.2
Total	**17 902.8**	**14 088.0**	**3 259.4**	**23.1**	**17 347.4**	**286.1**	**17 633.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
9 342.7	7 910.0	Support to extrabudgetary administrative structures	8 162.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
9 342.7	**7 910.0**	**Total**	**8 162.0**
27 245.5	**21 998.0**	**Total (1) and (2)**	**25 795.5**

Table A.27E.7 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	4	-	-	-	-	3	4
P-4/3	8	9	1	2	5	8	14	19
P-2/1	6	6	-	-	1	-	7	6
Subtotal	**18**	**20**	**1**	**2**	**6**	**8**	**25**	**30**
General Service								
Principal level	7	7	-	-	-	-	7	7
Other level	49	50	-	-	36	37	85	87
Subtotal	**56**	**57**	**-**	**-**	**36**	**37**	**92**	**94**
Total	**74**	**77**	**1**	**2**	**42**	**45**	**117**	**124**

Resource requirements (before recosting)

Posts

A.27E.4 The requirements of $11,868,300, reflecting an increase of $685,900, provide resources for 79 posts, including (a) the inward redeployment of two IMIS-related posts (one P-5 and one General Service (Other level) from subprogramme 1, and (b) the creation of two new temporary posts (one P-4 and one P-3) for strengthening IMIS support. The two new temporary posts will strengthen IMIS support in the areas of: (a) maintaining additional input data required for IMIS Release 3 transaction processing and operational procedures, and (b) coping with the increased workload at the initial stage of IMIS Release 4 implementation. Furthermore, a conversion of the existing temporary P-4 post relating to IMIS support to established status is effected owing to continuing nature of functions.

Other staff costs

A.27E.5 A provision of $880,000, including an increase of $331,000, relates to general temporary assistance for replacement of staff on extended sick leave or on maternity leave ($759,400) and overtime to cover periods of peak workload ($120,600). The increase in resources relates to (a) additional workload during the initial stage of IMIS Release 4 implementation, including extensive testing, training and the parallel processing of two payroll systems for a six-month period; and (b) the need for outside expertise to develop new electronic services, such as remote access to information, improvements in the security systems, further development of the Intranet/Internet services and provision of webcasting for conferences.

Travel of staff

A.27E.6 A provision of $31,400, including an increase of $14,800, will provide for travel of staff to Headquarters for consultations on IMIS and related issues, as well as for travel of information technology staff within Europe.

Contractual services

A.27E.7 Resources of $283,900, reflecting an increase of $73,700, relate to data-processing services. The resource growth relates to increased maintenance fees for standard software upgrades.

General operating expenses

A.27E.8 A provision of $2,705,200, including an increase of $2,249,000, reflects the redeployment of resources from subprogramme 3 to this subprogramme, owing to the transfer of telecommunications functions to the Electronic Services Section ($2,313,200), offset by a decrease in the amount of $64,200 for rental and maintenance of data-processing equipment. The overall requirements for telecommunications have been reduced following consolidation and streamlining of all technological services, a continuous reduction in telephone rates, strengthening of the unified messaging services and optimization of the network links and least-cost-routing to the cheapest provider.

Supplies and materials

A.27E.9 Resources of $74,200, reflecting an increase of $56,800, will provide for information technology supplies and materials, such as backup devices, CD-ROMs, cartridges and toners for central printers and other miscellaneous emergency electronic items, including technical documentation and reference materials ($27,800) and for communications equipment supplies ($46,400). The increase mainly reflects the redeployment of resources for telephone equipment supplies from subprogramme 4 to this subprogramme.

Furniture and equipment

A.27E.10 Resources of $752,000, reflecting an increase of $347,600, provide for replacement of obsolete equipment relating to security systems, central archives and records, technology updating of Internet/Intranet facilities and videoconferencing ($430,800), as well as procurement of software ($89,400) and acquisition of telephone equipment ($231,800). The increases mainly reflect the redeployment of communications functions from subprogramme 4 to this subprogramme.

Grants and contributions

A.27E.11 A provision of $752,400, reflecting a decrease of $499,400, covers the services provided on behalf of the United Nations Office at Geneva by the International Computing Centre. The decrease relates to an anticipated reduction in the demand for mainframe services as a consequence of increased usage of IMIS.

Table A.27E.8 **Significant workload indicators**

	1998-1999 (actual)	*2000-2001 (estimate based on 2000 actual)*	*2002-2003 (estimate)*
Programme Planning and Budget Section			
Allotments issued	905	950	950
Conference costings	334	480	480
Finance Section			
Financial statements prepared	2 132	2 200	2 200
Bank accounts reconciled	108	92	92
Number of accounts maintained	30 904	37 533	37 533
Obligations processed	65 288	34 942	34 942
Travel and other claims processed	19 300	24 900	24 900
Education grant payments	6 400	6 238	6 238
Other payments	38 000	31 046	31 046
Consultancy payments	2 800	3 286	3 286
Receivables processed		24 444	24 444
Accounting transactions	1 244 492	1 785 024	1 785 024
Number of staff payrolled	7 962	8 306	8 306
Treasury			
Investment vouchers	1 041	800	800
Cheques issued	9 341	9 172	9 172
Payment requests	35 905	49 470	49 470
Receipts issued	10 543	10 558	10 558
Medical Insurance Unit			
Medical insurance claims processed	68 949	69 000	70 000
Telecommunications			
Number of organizations serviced directly (connected to PBX network)	40	40	40
Number of organizations serviced directly (accessing point to United Nations global network at the United Nations Office at Geneva)	10	8	8
Number of extensions installed	6 000	6 000	6 000
Number of voicemail installations	1 800	1 800	3 000
Number of moves, adds and changes	9 000	9 000	9 000
Information on traffic			
Number of calls on public network (local and long-distance, including international)	8 000 000	8 000 000	10 000 000
Number of minutes on public network	18 300 000	18 300 000	20 000 000
Number of calls on private network	500 000	500 000	32 000
Number of minutes on private network	1 200 000	1 200 000	200 000
Data network services			
Number of data network connections	5 000	6 600	7 200
Number of network moves, adds and changes	1 904	2 450	2 450
Number of email users	2 322	3 000	3 000
Mainframe and client-server processors			
International Computing Centre access	3 383	2 008	1 600
Mainframe disk accesses	674 million	278 million	167 million
Tape accesses	166 million	84 million	58 million
Number of jobs for processing	212 445	81 283	57 174
Client server libraries	208	208	230
Number of payroll master file indexes	14 010	13 688	11 508
Number of general ledger transactions	1 649 380	745 471	450 000

Subprogramme 3
Human resources management

Table A.27E.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	7 613.2	6 208.4	-	-	6 208.4	87.1	6 295.5
Other staff costs	41.4	28.3	7.7	27.2	36.0	0.3	36.3
Travel of staff	20.2	8.1	5.8	71.6	13.9	0.8	14.7
Contractual services	2 501.1	2 272.2	69.9	3.0	2 342.1	22.3	2 364.4
General operating expenses	16.1	26.7	9.7	36.3	36.4	0.3	36.7
Supplies and materials	7.5	6.0	5.1	85.0	11.1	0.2	11.3
Furniture and equipment	-	23.3	4.5	19.3	27.8	0.2	28.0
Grants and contributions	2 290.3	2 087.3	(283.8)	(13.5)	1 803.5	17.1	1 820.6
Total	**12 489.8**	**10 660.3**	**(181.1)**	**(1.6)**	**10 479.2**	**128.3**	**10 607.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
2 233.6	2 138.0	Support to extrabudgetary administrative structures	2 696.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 233.6	**2 138.0**	**Total**	**2 696.0**
14 723.4	**12 798.3**	**Total (1) and (2)**	**13 303.5**

Table A.27E.10 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4/3	7	7	-	-	1	2	8	9
P-2/1	3	3	-	-	-	-	3	3
Subtotal	**13**	**13**	**-**	**-**	**1**	**2**	**14**	**15**
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	24	24	-	-	6	9	30	33
Subtotal	**27**	**27**	**-**	**-**	**6**	**9**	**33**	**36**
Total	**40**	**40**	**-**	**-**	**7**	**11**	**47**	**51**

Resource requirements (before recosting)

Posts

A.27E.12 The requirements of $6,208,400 provide for the continuation of 40 posts as detailed in table A.27E.10.

Other staff costs

A.27E.13 A provision of $36,000, reflecting an increase of $7,700, provides for general temporary assistance for replacement of staff on extended sick leave or maternity leave ($32,400) and overtime during periods of peak workload ($3,600).

Travel of staff

A.27E.14 The requirements of $13,900, reflecting an increase of $5,800, provide for travel of the Chief of Service to Headquarters to participate in global policy or staff/management consultations.

Contractual services

A.27E.15 A provision of $2,342,100, reflecting an increase of $69,900, covers the costs of training and re-training programmes ($87,100) and salaries of both full-time ($2,144,700) and part-time ($110,300) language teachers. The resource growth relates to increased requirements for (a) part-time teachers to meet the demand for specialized work-critical language and communication training, such as the development of a distance language learning project, (b) replacement of full-time language teachers during maternity leave or extended sick leave; and (c) conducting workshops on building core and managerial competencies as well as advanced technologies classes.

General operating expenses

A.27E.16 The resources of $36,400, reflecting an increase of $9,700, provide for rental of furniture and equipment ($21,700) and miscellaneous services ($14,700). The resource growth relates to an anticipated increase in the number of seminars planned during the biennium 2002-2003, resulting in an increase in the rental of facilities and equipment off-site.

Supplies and materials

A.27E.17 A provision of $11,100, reflecting an increase of $5,100, provides for the increased amount of supplies needed in the Staff Development and Training Section, including pedagogical materials for the teachers and training materials, such as audio- and video-cassettes and CD-ROMs.

Furniture and equipment

A.27E.18 The resources of $27,800, reflecting an increase of $4,500, will cover the maintenance and replacement of operational equipment supplies, such as keyboards, audio-visual equipment, modular tables and computer desks.

Grants and contributions

A.27E.19 A provision of $1,803,500, reflecting a decrease of $283,800, relates to the United Nations contribution to the Joint Medical Service administered by WHO. The estimates are based on the 2000-2001 approved budget of the Service and the current share of the United Nations Office at Geneva of 24.2 per cent.

Table A.27E.11 **Significant workload indicators**

	1998-1999 (actual)	*2000-2001 (estimate based on 2000 actual)*	*2002-2003 (estimate)*
Human Resources Management Service			
Bern Card actions	7 635	11 500	11 500
Personnel actions processed	21 181	20 000	20 000
Travel authorizations processed	972	900	900
Letters of appointment issued	9 716	8 000	8 000
Attestations for staff	2 544	2 700	2 700
Home leave requests processed	767	580	580
Within-grade increments processed	3 092	3 000	3 000
Performance evaluation reports received	1 900	1 900	1 900
Administration of justice			
Joint Appeals Board cases	140	120	120
Joint Disciplinary Committee cases	10	3	3
Language training			
Actual enrolment	3 650	4 200	4 200
Locally organized staff development programmes (number of staff members trained)			
Upgrading of substantive skills	N/A	2 200	2 200
Upgrading of information technology skills	N/A	2 200	2 200
Secretariat-wide training programmes (number of staff members trained)	N/A	1 350	1 350

Subprogramme 4
Support services

Table A.27E.12 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	39 408.1	34 524.4	(137.2)	(0.3)	34 387.2	544.4	34 931.6
Other staff costs	3 476.4	3 326.1	(610.6)	(18.3)	2 715.5	25.5	2 741.0
Travel of staff	65.2	10.4	0.6	5.7	11.0	0.6	11.6
Contractual services	339.7	329.3	33.0	10.0	362.3	3.3	365.6
General operating expenses	19 266.2	18 350.6	(2 528.6)	(13.7)	15 822.0	213.7	16 035.7
Supplies and materials	1 317.5	1 228.3	81.2	6.6	1 309.5	12.2	1 321.7
Furniture and equipment	1 935.1	901.8	6.0	0.6	907.8	8.8	916.6
Total	**65 808.2**	**58 670.9**	**(3 155.6)**	**(5.3)**	**55 515.3**	**808.5**	**56 323.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
3 921.6	4 010.0	Support to extrabudgetary administrative structures	4 190.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**3 921.6**	**4 010.0**	**4 190.0**
Total (1) and (2)	**69 729.8**	**62 680.9**	**60 513.8**

Table A.27E.13 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4/3	7	7	-	-	-	-	7	7
P-2/1	5	4	-	-	-	-	5	4
Subtotal	**16**	**15**	**-**	**-**	**-**	**-**	**16**	**15**
General Service								
Principal level	9	9	-	-	-	-	9	9
Other level	223	223	-	-	23	26	246	249
Subtotal	**232**	**232**	**-**	**-**	**23**	**26**	**255**	**258**
Total	**248**	**247**	**-**	**-**	**23**	**26**	**271**	**273**

Resource requirements (before recosting)

Posts

A.27E.20 The requirements of $34,387,200, reflecting a decrease of $137,200 provide for the continuation of 247 posts as shown in table A.27E.13. The decrease is the net result of the following adjustments: (a) the outward redeployment of six posts (one P-2 and five General Service (Other level)) to the Library (Section 2, General Assembly affairs and conference services) following the reorganization of that area of activities as detailed above; (b) the conversion of five posts for sound technicians from general temporary assistance to established posts at the General Service level, given the continuous nature of the function.

Other staff costs

A.27E.21 A provision of $2,715,500, reflecting a decrease of $610,600, covers temporary assistance for meetings ($943,800), general temporary assistance for replacement of staff on maternity leave or

extended sick leave ($787,500) and overtime during periods of peak workload ($984,200). The decrease relates to the costs of five temporary positions for meetings sound technicians positions converted to established posts as explained in paragraph A.27E.20 (b).

Travel of staff

A.27E.22 The resources of $11,000 provides for attendance at meetings at Headquarters and at the meetings of the Inter-agency Procurement Services Group.

Contractual services

A.27E.23 A provision of $362,300, reflecting an increase of $33,000, provides for outsourced contractual services of sound operators in conference rooms. The resource growth relates to an anticipated increase in the number of working hours required during the biennium 2002-2003 on the basis of the current pattern of meetings.

General operating expenses

A.27E.24 Resources of $15,822,000, reflecting a decrease of $2,528,600, relate to the following:

(a) Rental and maintenance of premises ($8,187,100), including maintenance costs, as well as provision for rental of premises, minor alterations, supplies for maintenance, cleaning services, maintenance and upkeep of buildings, parks and gardens, and technical installations;

(b) Utilities ($4,771,500), including electricity, water and fuel oil at the Palais des Nations and its annexes;

(c) Rental and maintenance of equipment ($602,700), including maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) Communications ($1,774,300), including postage and diplomatic pouch. This provision reflects a reduction in the amount of $2,245,200 due to the redeployment of telecommunications resources to subprogramme 2;

(e) Miscellaneous services ($486,400), including freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

A.27E.25 The provision of $1,309,500, reflecting an increase of $81,200, covers the costs of stationery and office supplies, internal reproduction supplies, library books and subscriptions, data-processing supplies, operational equipment supplies and other miscellaneous supplies.

Furniture and equipment

A.27E.26 Requirements of $907,800 cover the acquisition and replacement of office furniture and equipment ($120,600), office automation equipment ($482,200), conference-servicing equipment ($46,600), communications equipment ($26,600), vehicles ($32,300), public information equipment ($37,200) and security, safety and other equipment ($162,300).

Table A.27E.14 **Significant workload indicators**

	1998-1999 (actual)	*2000-2001 (estimate based on 2000 actual)*	*2002-2003 (estimate)*
Procurement contracts and supplies			
Number of purchase orders	7 557	6 376	7 000
Quantity of supplies (entries/issues)	18 186	18 000	18 000
Number of Committee on Contracts presentations	162	100	120
Transport and petrol card			
Petrol cards	7 648	8 348	8 400
CD car plates	460	460	470
Import/export	8 567	6 957	6 600
Bills and claims processed	4 990	4 874	4 000
Other formalities	12 061	10 600	11 000
Travel documents			
Travel authorizations	36 246	35 800	37 500
Travel claims	19 848	20 300	20 400
Laissez-passer	21 429	21 500	21 600
Visas	7 594	7 700	7 800
Family certificates	1 942	2 000	2 000
United Nations certificates	2 845	2 900	2 900
Security and safety			
Guard platoon: persons checked	243 865	393 000	355 000
Guard platoon: traffic actions	4 233	7 700	6 700
Guard platoon: nightshift interventions	21 403	39 000	37 000
Surveillance platoon: investigations conducted (including accident)	1 280	1 400	1 400
Surveillance platoon: VIP visits/special events/major conferences	253	400	350
Development and Support Unit: electronic access card and key actions	8 492	9 800	6 600
Development and Support Unit: identification unit actions	75 369	107 000	115 000
Mail, pouch and messengers			
Messengers: No. of items	N/A	18 886 000	18 886 000
Mail: No. of items	673 512	752 300	798 000

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Proposed programme budget for the biennium 2002-2003*

Part VIII
Common support services

Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27F of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27F.1 Since the establishment of permanent headquarters at the Vienna International Centre in 1979, the United Nations Office at Vienna, the United Nations Industrial Development Organization and the International Atomic Energy Agency have provided administrative support to each other on a common or joint service basis under the terms of the tripartite memorandum of understanding signed in March 1977. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, arrangements were completed under separate agreements between the United Nations and UNIDO for other support services not covered by the memorandum of understanding. Subsequently, the agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994-1995. Also during that time, unified conference services were established under the aegis of the United Nations Office at Vienna. Furthermore, the agreements were augmented when the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which was established at the Vienna International Centre in March 1997, began formal participation in the cost-sharing arrangements, in 1998.

27F.2 Within the United Nations Office at Vienna, the Division of Administrative and Common Services provides administrative services to the United Nations Secretariat units located at the Vienna International Centre and to the international organizations located at the Centre. The United Nations Secretariat units receiving administrative support include the United Nations Office for Drug Control and Crime Prevention, the Office for Outer Space Affairs, the International Trade Law Branch of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service. The Division also provides some support services to IAEA, UNIDO, the Vienna offices of UNHCR, UNDP and UNOPS and other international organizations located in the Vienna International Centre complex. In addition, the Division provides some administrative support to the United Nations Interregional Crime and Justice Research Institute, located in Turin, Italy.

27F.3 Under the various agreements with other organizations, the Division provides the following administrative services at the Vienna International Centre: security and safety, garage administration, language training, issuance of laissez-passer and travel documents and communications. In addition, the Division coordinates and monitors the provision of services provided for the United Nations by other organizations, namely, building management services, which are the responsibility of UNIDO, and medical, printing and library services, which are the responsibility of IAEA.

27F.4 Table 27F.1 summarizes the support services that are provided at the Vienna International Centre by one of the three original occupant organizations for itself and at least one of the other organizations.

Table 27F.1 **Support services**

Service	Provided by	Provided for			
		United Nations Office at Vienna	*UNIDO*	*IAEA*	*Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	x	x	x	x
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	-	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	x
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x	-	x
Catering	UNIDO	x	x	x	x
Buildings management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Library	IAEA	x	-	x	-
Commissary	IAEA	x	x	x	x

27F.5 The United Nations Office at Vienna does not participate financially in the joint housing service provided by IAEA. The United Nations Office at Vienna staff have access to it for a fee if the service is successful. The Language Training Service provided to United Nations Office at Vienna staff in accordance with General Assembly resolution 52/220 of 22 December 1997 is open, on a fee-paying basis, to the staff of other organizations as well as to dependants of staff and members of permanent missions. Accordingly, there is no service-level agreement with the other organizations covering language training. In 1999 UNIDO notified other participants that it was withdrawing from participation in the common library service operated by IAEA. This change became effective 1 January 2001.

27F.6 The activities presented in the present section fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1). The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in sections 27A, Office of the Under-Secretary-General, 27B, Office of Programme Planning, Budget and Accounts, 27C, Office of Human Resources Management and 27D, Office of Central Support Services. Those objectives, expected accomplishments and indicators of achievement apply equally to the respective areas of responsibility of the United Nations Office at Vienna Division of Administrative and Common Services, as set out in the present section; they are not duplicated in this section.

27F.7 The overall level of resources for the Division of Administrative and Common Services under the regular budget amount to $23,763,300, before recosting, reflecting an increase of $209,800, or 0.8 per cent, against the revised appropriation for 2000-2001. The resource growth relates to increased requirements under posts, due largely to a delayed impact of two new posts established in the biennium 2000-2001 for support of IMIS and to an increase in the share of the United Nations Office at Vienna in the costs of the common services operating at the Vienna International Centre, offset by minor decreases under other operational requirements.

27F.8 For the biennium 2002-2003, extrabudgetary resources amount to $2,670,000. Those resources would be derived from programme support income received as reimbursement for the services provided by the Division to the extrabudgetary activities, funds and programmes.

27F.9 The percentage distribution of the resources under this section is shown in table 27F.2.

Table 27F.2 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	-
2. Programme planning, budget and accounts	9.3	32.6
3. Human resources management	12.7	17.5
4. Support services	76.1	49.9
Total	**100.0**	**100.0**

Table 27F.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Management services	805.4	451.7	-	-	451.7	6.8	458.5
Programme planning, budget and accounts	2 634.5	2 059.0	142.0	6.8	2 201.0	27.3	2 228.3
Human resources management	4 649.9	3 103.1	(77.8)	(2.5)	3 025.3	27.4	3 052.7
Support services	21 461.8	17 939.7	145.6	0.8	18 085.3	48.3	18 133.6
Total	**29 551.6**	**23 553.5**	**209.8**	**0.8**	**23 763.3**	**109.8**	**23 873.1**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**2 346.5**	**3 046.4**	**2 670.0**
Total (1) and (2)	**31 898.1**	**26 599.9**	**26 543.1**

Table 27F.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1/D-2	2	2	-	-	-	-	2	2
P-1/P-5	15	16	1	-	-	-	16	16
Subtotal	**17**	**18**	**1**	-	-	-	**18**	**18**
General Service	69	70	1	-	-	-	70	70
Total	**86**	**88**	**2**	-	-	-	**88**	**88**

A. Programme of work

Table 27F.5 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
1. Management services	451.7	451.7	2	2
2. Programme planning, budget and accounts	2 059.0	2 201.0	17	18
3. Human resources management	3 103.1	3 025.3	18	18
4. Support services	17 939.7	18 085.3	51	50
Total	**23 553.5**	**23 763.3**	**88**	**88**
Extrabudgetary	3 046.4	2 670.0	-	-

Subprogramme 1
Management services

Resource requirements (before recosting): $451,700

27F.10 The subprogramme is under the responsibility of the Office of the Director of the Division of Administrative and Common Services. The Director of the Division coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and decisions and directives of the Headquarters Management Policy Committee, in particular with respect to further strengthening of the common and joint services at Vienna. He/she is responsible for the direction and management of administrative and related support services for United Nations entities at Vienna. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

Outputs

27F.11 (a) Substantive activities. Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues, as and when required;

(b) International cooperation and inter-agency coordination and liaison

(i) Representation of the United Nations Office at Vienna at joint management bodies established together with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services operating at the Vienna International Centre;

(ii) Representation of the United Nations in negotiations with the host country on various issues relating to implementation of the headquarters agreement;

(c) Administrative support services. Monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee directives and decisions in the field of management.

Table 27F.6 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	329.7	329.7	2	2
Non-post	122.0	122.0	-	-
Total	**451.7**	**451.7**	**2**	**2**
Extrabudgetary	-	-	-	-

27F.12 Resources amounting to $451,700 provide for the continuation of two posts in the Office of the Director and related non-post resources at the maintenance level.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $2,201,000

27F.13 This subprogramme is under the responsibility of the Finance and Budget Section of the Division of Administrative and Common Services. During the biennium 2002-2003, the Finance and Budget Section will provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units located in the Vienna International Centre.

Outputs

27F.14 During the biennium 2002-2003, the following outputs will be delivered:

(a) Preparation of the biennial programme and budget for the offices and programmes of the United Nations Office at Vienna;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to functional commissions and committees;

(d) Submission of cost plans for extrabudgetary resources other than those for the United Nations International Drug Control Programme;

(e) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention;

(f) Formulation of administrative responses to various oversight organs such as the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(g) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre.

Table 27F.7 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 917.6	2 014.8	17	18
Non-post	141.4	186.2	-	-
Total	**2 059.0**	**2 201.0**	**17**	**18**
Extrabudgetary	993.1	870.4	-	-

27F.15 Regular budget resources amounting to $2,201,000 provide for 18 posts, including 1 new and 1 upgraded General Service post, and related non-post costs. The increase in the post establishment of the Section reflects the increased financial complexities stemming from administration of conference services at the United Nations Office at Vienna.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $3,025,300

27F.16 The Human Resources Management Section of the Division is responsible for implementation of this subprogramme with respect to all Secretariat units located at Vienna. During the biennium 2002-2003, the Section will focus in particular on staff development, through upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development will further contribute towards creating a more

results-oriented culture. Attention will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

27F.17 In the area of gender mainstreaming, the Human Resources Management Section will:

(a) Undertake succession planning, in cooperation with programme managers, focusing on gender issues;

(b) Offer courses on gender sensitivity, in particular to managers; gender sensitivity is also included in induction courses for new staff;

(c) Conduct an increased number of training courses to prepare women for management or supervisory jobs;

(d) Increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance;

(e) Conduct an analysis of training needs as reflected in the performance appraisal system that will enable the training programme to better respond to staff needs, and particularly the needs of women;

(f) Develop, in consultation with the local focal point for women, a roster of qualified candidates, focusing on qualified women;

(g) Maintain a gender mainstreaming page in the Human Resources Management Section of the Intranet.

Outputs

27F.18 During the biennium 2002-2003, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and coordination of other in-service training programmes;

(e) Facilitation of staff-management relations;

(f) Coordination with IAEA on medical service matters;

(g) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;

(h) Staff welfare and staff development activities.

Table 27F.8 **Resource requirements: subprogramme 3**

Category	Resources (thousands of United States dollars) 2000-2001	Resources (thousands of United States dollars) 2002-2003 (before recosting)	Posts 2000-2001	Posts 2002-2003
Regular budget				
Post	2 116.4	2 116.4	18	18
Non-post	986.7	908.9	-	-
Total	**3 103.1**	**3 025.3**	**18**	**18**
Extrabudgetary	533.1	467.3	-	-

27F.19 Resources amounting to $3,025,300 will provide for the continuation of 18 posts and related non-post costs, including the contribution of the United Nations Office at Vienna to the cost of the medical services administered by IAEA.

Subprogramme 4
Support services

Resource requirements (before recosting): $18,085,300

27F.20 The General Support Section, the Information Technology Section and the Security and Safety Section of the Division are responsible for the implementation of this subprogramme.

27F.21 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO and the provision of procurement, travel and transportation, inventory control and supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

27F.22 One issue of major concern, which is the work priority of the General Support Section during the biennium 2002-2003, is the removal of asbestos from the Vienna International Centre buildings, which involves the relocation of staff. Consultations on the modalities for the removal of asbestos are proceeding on schedule and in accordance with the arrangements agreed upon between the organizations located at the Vienna International Centre and the Government of Austria.

Outputs

27F.23 During the biennium 2002-2003, the following outputs will be delivered by the General Support Section:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements; and operation and maintenance of transportation facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(f) Administration of the garage operation;

(g) Operation and maintenance of the mail, registry and archival services.

27F.24 The Information Technology Section is focusing on a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology stressing timeliness, efficiency, cost-effectiveness and quality for all Secretariat units and other organizations located at the Vienna International Centre.

Outputs

27F.25 During the biennium 2002-2003, the following outputs will be delivered by the Information Technology Service:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security and further strengthening of the workstation support programme as a common service;

(b) Application support, including maintenance of existing applications and provision of support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of the office automation system, including help desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations.

Table 27F.9 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	5 002.8	5 049.3	51	50
Non-post	12 936.9	13 036.0	-	-
Total	**17 939.7**	**18 085.3**	**51**	**50**
Extrabudgetary	1 520.2	1 332.3	-	-

27F.26 Resources amounting to $18,085,300 provide for the continuation of 50 posts and various non-post costs, including the contribution of the United Nations Office at Vienna to the cost of building management, computer services and security and safety services, which are the common services for the participating Vienna-based organizations. Most of the net increase in non-post costs reflects the occupation of additional space by the United Nations Office at Vienna within the Vienna International Centre. The rationalization of the telex operation as a result of the expansion in the use of electronic mail allows for the abolition of one General Service (Other level) post.

B. Jointly financed security and safety services

Resource requirements (before recosting): $9,302,700

27F.27 The United Nations Security and Safety Section, administered by the Division of Administrative and Common Services, functions as a common service for the Vienna International Centre as a whole. The Service will continue to provide coverage on a 24-hour basis, ensuring the protection of both individuals and property at the Vienna International Centre, as well as providing security and safety coverage of conferences and meetings held at the Vienna International Centre. Consistent with the common services arrangements, the resources required for the provision of security and safety services at the Vienna International Centre are set out below on a gross basis.

27F.28 The costs of the United Nations Security and Safety Section are shared among the four international organizations at the Vienna International Centre. The cost-sharing ratio is reviewed annually and agreed upon by the participating organizations. The ratios in use since 1997 as well as those projected through 2003 are as shown in table 27F.10.

Table 27F.10 **Cost-sharing ratios of organizations at the Vienna International Centre**

Percentage share	*1997*[a]	*1998*[b]	*1999*	*2000*	*2001-2003*[c]
IAEA	52.70	54.46	54.46	51.65	51.79
UNIDO	23.92	22.30	22.30	18.10	17.83
United Nations Office at Vienna	23.38	23.24	23.24	22.78	22.89
Comprehensive Nuclear-Test-Ban Treaty Organization[d]	-	-	-	7.47	7.49
Total	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**

[a] Percentage effective from 17 March 1997.
[b] Percentage effective from 1 July 1998.
[c] Estimate.
[d] Service for this organization was separately accounted as extrabudgetary activity from 1997 to 1999. Beginning in 2000, it is treated as a regular cost-sharing participant of the common service.

Outputs

27F.29 During the biennium 2002-2003, the following outputs will be delivered:

(a) Screening of persons, vehicles and packages entering the premises of the Vienna International Centre;

(b) Issuance of grounds passes and identification cards;

(c) Escort of radioactive material between the international airport and the IAEA laboratories in Seibersdorf;

(d) Investigation of all incidents occurring on the premises that have security or safety implications;

(e) Management of the security of approximately 11,000 door locks and 30,000 keys for all areas of the Vienna International Centre complex;

(f) Oversight of daily vehicular traffic and parking arrangements for approximately 6,000 vehicles in the parking decks, the delivery zone and the commissary parking areas;

(g) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors;

(h) Safety patrols of the complex and inspections of fire-prevention equipment;

(i) Staff emergency evacuation drill training and practical exercises;

(j) Advising and training of staff of the IAEA laboratories at Seibersdorf and the Vienna International Centre on the use and storage of hazardous materials in accordance with local ordinances.

Table 27F.11 **Resource requirements: safety and security services (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Gross budget				
Post	7 732.9	7 732.9	85	85
Non-post	1 572.5	1 569.8	-	-
Total	**9 305.4**	**9 302.7**	**85**	**85**

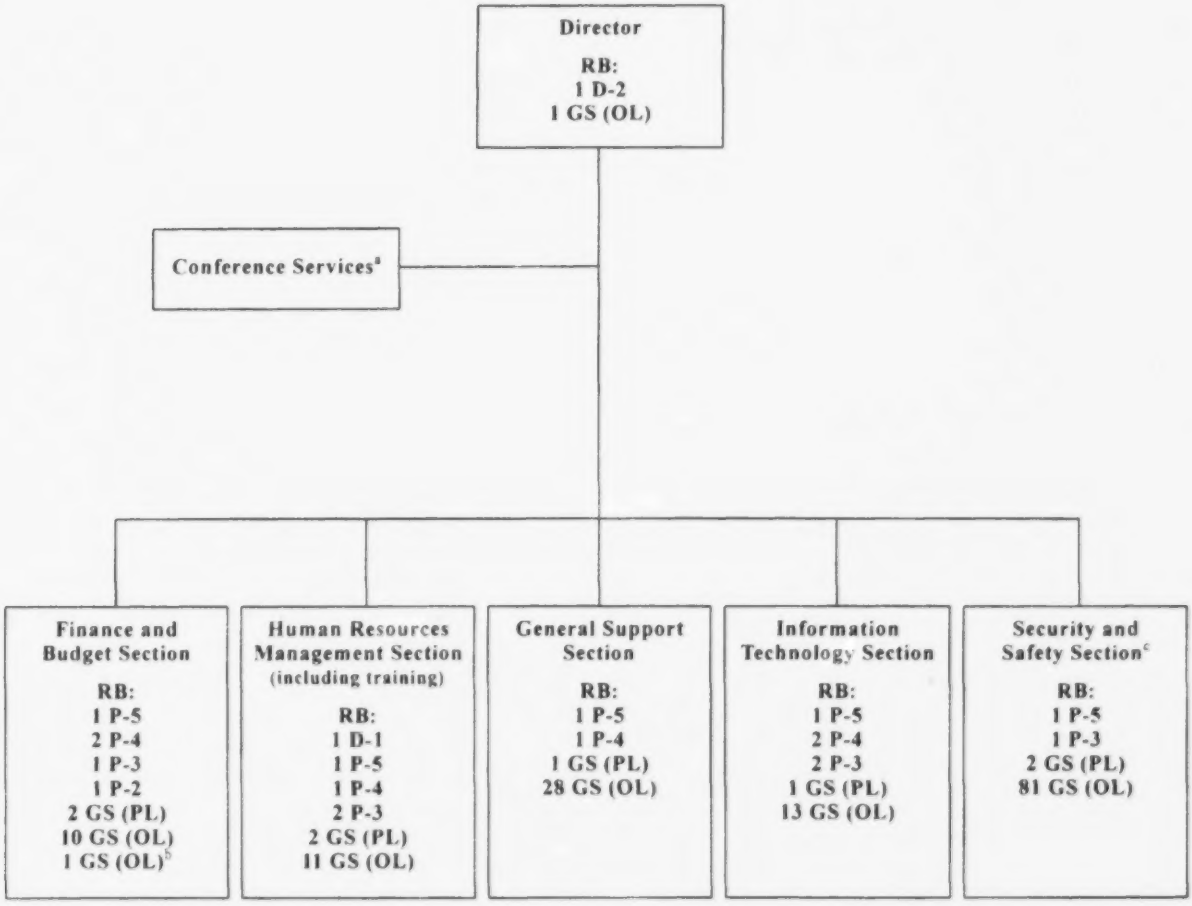
27F.30 Resources amounting to $9,302,700 gross provide for continuation of 85 posts and various non-post costs, including a share in printing services administered by IAEA. The net cost attributable to the United Nations amounts to $2,131,200, and is provided for under subprogramme 4.

Table 27F.12 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee requested that the results of the application of the new methodology to account for the administrative services provided to extrabudgetary programmes and apportionment of the relating costs be reflected in the next proposed programme budget (para. VIII.95).	The methodology of accounting for the administrative services provided to extrabudgetary programmes has been reviewed by the United Nations Office at Vienna in consultations with the United Nations Office for Drug Control and Crime Prevention. The amount of reimbursement for the services provided by the Administration of the United Nations Office at Vienna has subsequently been increased from $500,000 to $689,200 annually ($1,378,400 biennially). The level of reimbursement for the range of the services excludes such services as security and safety and much of building management. This approach is based on the recognition of the high priority accorded to drug control and crime prevention activities in the medium-term plan.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommended that consultations be held among all the parties, including the host Government, to identify options for a solution to the sharing of the management costs for the Vienna International Centre building (para. VIII.98).	Discussions have been held with other organizations located at the Vienna International Centre, including in the Consultative Committee on Common Services, but they have not resulted in the transfer of responsibility for building management. UNIDO, while continuing to maintain the management responsibility for the Centre building, in accordance with the provisions of the memorandum of understanding concerning the allocation of common services, took the following measures to ensure maximum transparency in all building management-related operations: – The Building Management Service was separated from the core Administration as from 1 January 1999; – A separate management report on the operation of the Service, including financial statements, will be made available to all participants in the arrangements on a regular basis. The administrative support costs of UNIDO will be disclosed in a footnote to its financial statements; – In the proposed programme and budgets for 2000-2001, the Service was presented as a separate major programme showing income and expenditure. The presentation makes it possible to examine the operation of the Service as an independent, non-core programme and the identification of the cost-sharing arrangements in a transparent manner; – A system of advance payment from user organizations is proposed with the intention of avoiding the pre-financing of the Service's activities by UNIDO; – A continuous review of the functions of the Service is being undertaken to identify further possibilities for increased efficiency.

United Nations Office at Vienna
Division of Administrative and Common Services
Organizational structure and post distribution for the biennium 2002-2003



[a] The budget for conference services is included in A/56/6 (Sect. 2).
[b] New post.
[c] Jointly financed operation under the responsibility of the United Nations Office at Vienna.

Annex

Indicative resource requirements Administration, Vienna

A. Programme of work

Table A.27F.1 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. Management services	805.4	451.7	-	-	451.7	6.8	458.5
2. Programme planning, budget and accounts	2 634.5	2 059.0	142.0	6.8	2 201.0	27.3	2 228.3
3. Human resources management	4 649.9	3 103.1	(77.8)	(2.5)	3 025.3	27.4	3 052.7
4. Support services	21 461.8	17 939.7	145.6	0.8	18 085.3	48.3	18 133.6
Total	**29 551.6**	**23 553.5**	**209.8**	**0.8**	**23 763.3**	**109.8**	**23 873.1**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of:	
746.5	1 068.0	(i)United Nations organizations	691.6
1 600.0	1 978.4	(ii) Extrabudgetary activities	1 978.4
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 346.5	**3 046.4**		**2 670.0**
31 898.1	**26 599.9**		**26 543.1**

Table A.27F.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	11 696.3	9 366.5	143.7	1.5	9 510.2	158.0	9 668.2
Other staff costs	858.6	531.5	-	-	531.5	(3.0)	528.5
Consultants and experts	100.8	7.3	(7.3)	(100.0)	-	-	-
Travel of staff	44.3	27.3	-	-	27.3	1.5	28.8
Contractual services	560.5	349.9	37.5	10.7	387.4	(1.2)	386.2
General operating expenses	7 832.4	6 802.9	(18.9)	(0.2)	6 784.0	(24.1)	6 759.9
Hospitality	1.0	1.6	-	-	1.6	(0.1)	1.5
Supplies and materials	447.7	381.9	-	-	381.9	(1.4)	380.5
Furniture and equipment	1 988.6	937.8	(70.5)	(7.5)	867.3	(2.7)	864.6
Grants and contributions	6 021.4	5 146.8	125.3	2.4	5 272.1	(17.2)	5 254.9
Total	**29 551.6**	**23 553.5**	**209.8**	**0.8**	**23 763.3**	**109.8**	**23 873.1**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Other staff costs	2 346.5	3 046.4	2 670.0
Total (1) and (2)	**31 898.1**	**26 599.9**	**26 543.1**

Table A.27F.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4/3	10	11	1	-	-	-	11	11
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**17**	**18**	**1**	**-**	**-**	**-**	**18**	**18**
General Service								
Principal level	5	6	-	-	-	-	5	6
Other level	64	64	1	-	-	-	65	64
Subtotal	**69**	**70**	**1**	**-**	**-**	**-**	**70**	**70**
Total	**86**	**88**	**2**	**-**	**-**	**-**	**88**	**88**

Table A.27F.4 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	-
2. Programme planning, budget and accounts	9.3	32.6
3. Human resources management	12.7	17.5
4. Support services	76.1	49.9
Total	**100.0**	**100.0**

Subprogramme 1
Management services

Table A.27F.5 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	588.9	329.7	-	-	329.7	5.8	335.5
Other staff costs	99.1	58.5	-	-	58.5	(0.3)	58.2
Travel	44.3	27.3	-	-	27.3	1.5	28.8
Hospitality	1.0	1.6	-	-	1.6	(0.1)	1.5
Grants and contributions	72.1	34.6	-	-	34.6	(0.1)	34.5
Total	**805.4**	**451.7**	-	-	**451.7**	**6.8**	**458.5**

Table A.27F.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
General Service								
Other level	1	1	-	-	-	-	1	1
Total	**2**	**2**	-	-	-	-	**2**	**2**

Resource requirements (before recosting)

Posts

A.27F.1 The requirements of $329,700 provide for the continuation of the post of the Director of the Division and one General Service (Other level) post.

Other staff costs

A.27F.2 The requirements of $58,500 relate to: (a) general temporary assistance ($56,600) to cover the costs of a part-time secretary for the United Nations Office at Vienna Staff Council; and (b) the replacement of staff on maternity and extended sick leave for the administrative services as a whole, excluding those under common services arrangements, and overtime ($1,900) to meet peak workloads.

Travel

A.27F.3 The requirements of $27,300 relate to two missions by the Director of the Division and one each by the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

A.27F.4 A provision of $1,600 is requested to reimburse staff members who are not entitled to representation allowance but who are required to provide hospitality in the performance of their duties.

Grants and contributions

A.27F.5 The requirements of $34,600 relate to a contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents.

Subprogramme 2
Programme planning, budget and accounts

Table A.27F.7 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 619.5	1 917.6	97.2	5.0	2 014.8	28.1	2 042.9
Other staff costs	15.0	141.4	-	-	141.4	(0.6)	140.8
General operating expenses	-	-	44.8	-	44.8	(0.2)	44.6
Total	**2 634.5**	**2 059.0**	**142.0**	**6.8**	**2 201.0**	**27.3**	**2 228.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
286.3	348.1	(i) United Nations organizations	225.4
650.0	645.0	(ii) Extrabudgetary activities	645.0
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**936.3**	**993.1**	**870.4**
Total (1) and (2)	**3 570.8**	**3 052.1**	**3 098.7**

Table A.27F.8 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	1	2	-	-	-	-	1	2
Other level	11	11	-	-	-	-	11	11
Subtotal	**12**	**13**	**-**	**-**	**-**	**-**	**12**	**13**
Total	**17**	**18**	**-**	**-**	**-**	**-**	**17**	**18**

Resource requirements (before recosting)

Posts

A.27F.6 The requirements of $2,014,800, reflecting resource growth of $97,200, relate to the continuation of 5 Professional and 13 General Service posts, including 1 new General Service (Other level) post and 1 General Service (Other level) post reclassified to the Principal level. The new post is required because of the increased workload related to the processing of travel claims. The reclassification relates to the post of the supervisor of the Payroll Unit, whose responsibilities have increased as a result of the implementation of Release 4 of IMIS, including the incumbent's coordinating role in dealing with other Secretariat units in Vienna on this issue.

Other staff costs

A.27F.7 Resources of $141,400 relate to general temporary assistance ($139,800) and overtime ($1,600) to augment the staff resources of the Section to enable it to deal with the budget and accounting workload arising from common services arrangements as well as to mitigate peak periods of workload.

General operating expenses

A.27F.8 The requirements of $44,800 relate to transaction costs and other fees levied by banks for services provided based on the current volume of banking transactions. Those costs are more than offset by interest income earned on cash balances, which is budgeted under income section 2.

Table A.27F.9 **Significant workload statistics**

Actions completed (number)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Inter-office vouchers processed	2 391	3 000	3 765
Documents processed in IMIS	68 553	53 520	66 364
Subsidiary ledgers maintained	980	1 200	1 500
Claims processed	14 519	15 800	18 000
Staff placed on payroll — regular staff and experts	1 659	1 725	1 735
Staff placed on payroll — short-term	2 248	3 253	3 253
Requests for personnel actions	4 500	2 700	3 000
Post management actions in IMIS	3 125	4 200	4 400
Allotment accounts monitored	476	390	400
Extrabudgetary cost plans processed	83	90	90
Host-country agreements concerning meetings	-	1	1
Service-level agreements with non-United Nations entities reviewed	12	15	15

[a] Estimate based on actual figures for 2000.
[b] Estimate.

Subprogramme 3
Human resources management

Table A.27F.10 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	3 209.0	2 116.4	-	-	2 116.4	30.5	2 146.9
Other staff costs	45.0	21.5	-	-	21.5	(0.1)	21.4
Consultants and experts	15.1	7.3	(7.3)	(100.0)	-	-	-
Contractual services	528.2	325.8	37.5	11.5	363.3	(1.2)	362.1
General operating expenses	-	7.9	-	-	7.9	(0.1)	7.8
Supplies and materials	4.2	7.9	-	-	7.9	(0.1)	7.8
Furniture and equipment	23.3	24.9	(17.9)	(71.8)	7.0	-	7.0
Grants and contributions	825.1	591.4	(90.1)	(15.2)	501.3	(1.6)	499.7
Total	**4 649.9**	**3 103.1**	**(77.8)**	**(2.5)**	**3 025.3**	**27.4**	**3 052.7**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
277.9	187.0	(i) United Nations organizations	121.1
480.0	346.1	(ii) Extrabudgetary activities	346.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
757.9	**533.1**		**467.3**
5 407.8	**3 636.2**		**3 520.0**

Table A.27F.11 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	11	11	-	-	-	-	11	11
Subtotal	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**13**
Total	**18**	**18**	**-**	**-**	**-**	**-**	**18**	**18**

Resource requirements (before recosting)

Posts

A.27F.9 The requirements of $2,116,400 relate to the continuation of 5 Professional and 13 General Service posts.

Other staff costs

A.27F.10 A provision of $21,500 relates to general temporary assistance to cover the Office's share of the cost of a staff counsellor at the Vienna International Centre.

Contractual services

A.27F.11 The requirements of $363,300, reflecting an increase of $37,500, relate to the following activities:

(a) The salary of one full-time language teacher ($107,500) and remuneration of teachers paid at hourly rates ($244,200), including an increase of $25,900;

(b) The share of the United Nations Office at Vienna ($11,600) for the cost of services in connection with a bidding exercise for the group medical insurance plan administered by UNIDO, which is carried out periodically to ensure that conditions remain competitive. The United Nations Office at Vienna will be expected to bear 50 per cent of the cost required for the preparation of specifications, the analysis of bids and the preparation of the contract with the successful bidder.

General operating expenses

A.27F.12 The amount of $7,900 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

A.27F.13 The requirements of $7,900 relate to the purchase of specialized training books and materials for the provision of training courses.

Furniture and equipment

A.27F.14 The requirements of $7,000, reflecting a decrease of $17,900, relate to the replacement of projectors and recording equipment. The decrease results from arrangements whereby the cost of replacing data-processing equipment is centrally met under subprogramme 4, Support services.

Grants and contributions

A.27F.15 The requirements of $501,300, reflecting a decrease of $90,100, relate to the reimbursement of IAEA under the agreed cost-sharing formula for the provision of regular medical examinations of staff and related services.

Table A.27F.12 **Significant workload statistics**

Activity	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Recruitment and placement (number of actions completed)			
Professional recruitment	76	80	100
Professional placement and promotion	130	140	175
General Service recruitment	96	80	100
General Service placement and promotion	156	160	170
Short-term staff recruitment (conference and others)	1 750	1 900	2 000
Staff administration (number of actions completed)			
Personnel actions	7 322	7 000	7 000
Personnel clearance actions	150	160	170
Contracts issued	1 197	1 000	1 000
Travel authorizations	378	375	375
Education grant/rental subsidy claims	454/142	450/140	450/140
Official files maintained	2 800	2 900	3 000
Classification notices and advices issued	384	320	260
After-service health insurance programme participants serviced	300	335	400
Number of staff counselled	110	120	130
Appeal cases processed (including classification)	20	20	20
Staff development and training (number of staff trained)			
Leadership, management and supervision courses	410	350	400
Human resources and financial administration courses	0	160	210
Career support and development courses	308	390	170
Information technology courses	993	1 200	1 500
Language and communication courses	824	800	850

[a] Estimate based on actual figures for 2000.
[b] Estimate.

Subprogramme 4
Support services

Table A.27F.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	5 278.9	5 002.8	46.5	0.9	5 049.3	93.6	5 142.9
Other staff costs	699.5	310.1	-	-	310.1	(2.0)	308.1
Consultants and experts	85.7	-	-	-	-	-	-
Contractual services	32.3	24.1	-	-	24.1	-	24.1
General operating expenses	7 832.4	6 795.0	(63.7)	(0.9)	6 731.3	(23.8)	6 707.5
Supplies and materials	443.5	374.0	-	-	374.0	(1.3)	372.7
Furniture and equipment	1 965.3	912.9	(52.6)	(5.7)	860.3	(2.7)	857.6
Grants and contributions	5 124.2	4 520.8	215.4	4.7	4 736.2	(15.5)	4 720.7
Total	**21 461.8**	**17 939.7**	**145.6**	**0.8**	**18 085.3**	**48.3**	**18 133.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
182.3	532.9	(i) United Nations organizations	345.1
470.0	987.3	(ii) Extrabudgetary activities	987.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
652.3	**1 520.2**		**1 332.3**
22 114.1	**19 459.9**		**19 465.9**

Table A.27F.14 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	2	2	-	-	-	-	2	2
P-4/3	4	5	1	-	-	-	5	5
Subtotal	**6**	**7**	**1**	**-**	**-**	**-**	**7**	**7**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	41	41	1	-	-	-	42	41
Subtotal	43	43	1	-	-	-	44	43
Total	**49**	**50**	**2**	**-**	**-**	**-**	**51**	**50**

Resource requirements (before recosting)

Posts

A.27F.16 The requirements of $5,049,300, reflecting an increase of $46,500, relate to the continuation of 2 Professional and 29 General Service posts in the General Support Section and 5 Professional and 14 General Service posts in the Information Technology Section. This includes a conversion from temporary to established posts of a P-4 post and a General Service (Other level) post for the continued support of IMIS, and the abolition of one General Service (Other level) post in the General Support Section due to the downsizing of the telex operation as a result of the predominant use of electronic mail. The increase of $46,500 is the net result of the abolition of the post described above and of the delayed impact of establishing two temporary posts for IMIS support during the biennium 2000-2001.

Other staff costs

A.27F.17 The requirements of $310,100 relate to general temporary assistance ($276,300) to augment staffing during peak workload periods and extended leaves of absence and overtime ($33,800) during peak workload periods and for management of the central network and server, which must be scheduled at night and on weekends.

Contractual services

A.27F.18 The requirements of $24,100 relate to contractual services for the application support projects in the Information Technology Section, such as web-based application development, and to customer-related technical expertise not available in-house.

General operating expenses

A.27F.19 The requirements of $6,731,300 under general operating expenses, including a decrease of $63,700, are broken down as follows:

(a) Maintenance of premises ($2,771,900). This relates to the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual services, elevator operation and maintenance, cleaning services, maintenance and repair of conference room equipment, maintenance of the telephone exchange, extension and upgrading of computer cabling, and other requirements, such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The estimate reflects a net decrease of $22,900;

(b) Utilities ($2,098,400). This relates to the United Nations share under the common cost-sharing arrangements and will provide for heating, cooling, electricity, water and the operating cost of the utility transfer stations utilized outside normal working hours when required. The requirements reflect a decrease of $130,900, which is a result of various cost-efficiency measures;

(c) Rental and maintenance of furniture and equipment ($221,300). This relates to the United Nations share of the total cost of fixed contracts for the rental and maintenance of photocopying machines and other office equipment, the cost of maintaining and operating transportation equipment and the repair of other furniture and equipment, as well as local transportation services at the Centre;

(d) Rental and maintenance of office automation and data-processing equipment ($291,500). This relates to the costs of end-user and central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel for computer workstations used by the administrative services of the Division. The provision reflects an increase of $90,000, which is a result of the increased number of computers that are subject to the service fee;

(e) Communications ($1,310,600). This includes the cost of telephone, facsimile, Internet, telex/cable, diplomatic pouch and special courier services, as well as postage;

(f) Miscellaneous services ($37,600). This relates to freight and related costs, general insurance and other miscellaneous expenses.

Supplies and materials

A.27F.20 The requirements of $374,000 relate to the cost of stationery and other office supplies, internal reproduction supplies and materials, data-processing and telecommunication supplies and other miscellaneous supplies.

Furniture and equipment

A.27F.21 The resource requirements of $860,300, reflecting a decrease of $52,600, for furniture and equipment relate to the following:

(a) Office furniture and equipment ($209,000). The resources provide for the ongoing replacement of furniture for the administrative services of the Division ($145,500) and for the United Nations Office at Vienna's share of the cost of conference room fittings and public

information equipment that are incurred by the UNIDO Buildings Management Service ($63,500);

(b) Acquisition and replacement of office automation equipment ($547,600). This relates to the acquisition and replacement of central servers, special-purpose computers and software for the Information Technology Section and office automation equipment for the other administrative services of the Division. The provision reflects a decrease of $52,600;

(c) Transportation equipment ($20,000). This relates to the replacement of one of the three official cars, which will be five years old in 2003;

(d) Other equipment ($83,700). This relates to the United Nations share of building maintenance equipment operated and administered by the UNIDO Buildings Management Service.

Grants and contributions

A.27F.22 The resource requirements of $4,736,200 relate to the United Nations share of jointly financed services. The requirements represent an increase of $215,400 and are estimated as follows:

(a) Contributions to joint computer services ($112,800). The resources are required to reimburse UNIDO for mainframe applications and the implementation of a disaster recovery plan for off-site storage of archival backup, which is of an ongoing nature and is in compliance with OIOS audit recommendations;

(b) Contributions to joint building management services ($2,492,200). This relates to reimbursement of UNIDO for the United Nations share of staff costs for the Buildings Management Service, including overtime specifically required by the United Nations Office at Vienna, as well as the shared cost of three sound technicians and maintenance of the garage operation. An increase of $140,800 in these requirements is attributable to an increase resulting from the increase in office space occupied by the United Nations Office at Vienna;

(c) Contributions to joint administrative services ($2,131,200). This relates to the net share of costs of the United Nations Security and Safety Section, which is jointly financed. As shown in section B below, the full budget of the Section is estimated at $9,302,700. An increase of $74,600 results from increase in the United Nations share of the office space in the Vienna International Centre.

Table A.27F.15 **Significant workload indicators**

Activity	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
General Support Section			
Number of purchases	683	700	700
Value of purchases (millions of United States dollars)	5.0	5.0	5.0
Number of contracts processed	166	170	170
Value of contracts processed (millions of United States dollars)	6.0	6.0	6.0
Value of inventory property managed (millions of schillings)	173	190	190
Value of office supply requests monitored (millions of schillings)	5.5	5.6	5.6
Number of insurance claims	364	400	400
Number of shipments processed	345	400	400
Number of visa applications processed	1 032	1 100	1 100
Number of customs declarations processed	1 340	1 400	1 400
Number of travel actions processed	5 924	6 000	6 000
Number of laissez-passer processed	4 245	4 300	4 300
Number of United Nations certificates processed	954	1 000	1 000
Value of tickets purchased (millions of schillings)	78.7	80.0	80.0
Number of registry items processed	24 900	26 000	26 000
Number of outgoing letters/printed material	267 300	270 000	270 000
Number of special courier consignments handled	10 000	10 000	10 000
Weight of bulk mail processed (kg)	22 100	22 000	22 000
Weight of outgoing pouches (kg)	88 700	94 000	94 000
Number of staff served by messengers	1 700	1 720	1 720
Information Technology Section			
Number of external gateways supported	6	10	10
Number of active logins supported	850	1 000	1 000
Number of email accounts supported	850	1 000	1 000
Online shared disk capacity maintained, secured, backed up (in gigabytes)	200	300	300
Number of workstations supported	920	930	930
Number of printers supported	310	400	400
Number of users supported	850	850	850
Number of monthly responses by help desk	1 232	1 400	1 400
Number of fax pages processed	28 200	13 000	13 000

[a] Estimate based on actual figures for 2000.
[b] Estimate.

B. Jointly financed security and safety services

Table A.27F.16 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	8 223.1	7 732.9	-	-	7 732.9	27.9	7 760.8
Other staff costs	1 072.4	1 099.0	(31.3)	(2.8)	1 067.7	(3.7)	1 064.0
Contractual services	29.8	10.9	(1.7)	(15.5)	9.2	(0.1)	9.1
General operating expenses	22.9	128.6	31.9	24.8	160.5	(0.5)	160.0
Supplies and materials	172.8	192.7	(3.4)	(1.7)	189.3	(0.6)	188.7
Furniture and equipment	364.5	129.4	2.1	1.6	131.5	(0.4)	131.1
Grants and contributions	7.0	11.9	(0.3)	(2.5)	11.6	-	11.6
Total	**9 892.5**	**9 305.4**	**(2.7)**	**-**	**9 302.7**	**22.6**	**9 325.3**

Table A.27F.17 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	81	81	-	-	-	-	81	81
Subtotal	**83**	**83**	**-**	**-**	**-**	**-**	**83**	**83**
Total	**85**	**85**	**-**	**-**	**-**	**-**	**85**	**85**

Resource requirements (before recosting)

Posts

A.27F.23 The resources in the amount of $7,732,900 relate to the continuation of 2 Professional and 83 General Service posts.

Other staff costs

A.27F.24 The requirements of $1,067,700 under this heading relate to general temporary assistance ($788,200) and overtime ($279,500). General temporary assistance provides for increased services during peak periods of meetings and other activities at the Centre. Also included is provision for the replacement of staff on extended leave. Resources for overtime and night differential are

required to maintain a 24-hour security and safety operation and to provide coverage of meetings held at night and on weekends. The provision reflects a decrease of $31,300.

Contractual services

A.27F.25 The estimated amount of $9,200 is required for training courses provided by external sources, such as training in firefighting, first aid and compressed air breathing assistance, which are mandatory under host-country legislation.

General operating expenses

A.27F.26 The requirement of $160,500, including an increase of $31,900, relates to the maintenance of office automation equipment ($107,900) and security equipment ($17,600), communications ($8,900), and cleaning, insurance and other miscellaneous services ($26,100). An increase of $31,900 relates primarily to the increase in the amount of automation equipment to be maintained and for the maintenance of the computerized pass-making and data-collection equipment.

Supplies and materials

A.27F.27 The requirements of $189,300 relate to the cost of operational equipment supplies, such as security uniforms and uniform supplies, film and camera supplies for passes, firefighting supplies, ammunition for training, journal subscriptions and other miscellaneous expendable supplies and materials.

Furniture and equipment

A.27F.28 The requirements of $131,500 relate to the cost of acquisition and replacement of office automation equipment and related software ($91,200) and the replacement of security equipment ($40,300). The increase of $2,100 is attributable to the acquisition of a new X-ray luggage machine to replace the existing 10-year-old device.

Grants and contributions

A.27F.29 The requirements of $11,600 cover the reimbursement to IAEA for the cost of printing security information circulars and signboards and related needs.

Table A.27F.18 **Significant workload statistics**

Activity (number)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Meetings covered	1 565	1 600	1 600
Grounds passes issued/extended	42 174	42 000	42 000
Delivery vehicles screened for access	36 127	36 000	36 000
Visitors/conference participants processed	403 307	400 000	400 000
Weapons detected	328	300	300
Mail items screened through X-ray machine	58 043	55 000	55 000
Building patrols conducted	3 692	3 700	3 700
Medical emergencies responded to	194	200	200
Traffic violations issued	2 314	3 000	3 000

[a] Estimate based on actual figures for 2000.
[b] Estimate.

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Part VIII
Common support services

Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27G of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27G.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the United Nations Common Services at Nairobi and the two separate divisions of administration of the United Nations Environment Programme and the United Nations Centre for Human Settlements (Habitat). The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under the specific service agreements with UNEP and Habitat, the United Nations Office at Nairobi provides them with a full range of administrative and other support services. Within the United Nations Office at Nairobi, the Division of Administrative Services is responsible for providing those services. Under various agreements with other organizations of the United Nations system located at the United Nations compound in Nairobi, the Division also administers support services for those offices. The Division also manages the United Nations facilities in Nairobi. The responsibilities of the Division of Administrative Services are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2000/13).

27G.2 The activities of both UNEP and Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and Habitat reimburse the United Nations Office at Nairobi for the services provided for their extrabudgetary activities. Therefore, the major component of funding for the Nairobi administration is of an extrabudgetary origin. This situation was addressed by the General Assembly in its resolution 52/220 of 22 December 1997, in which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi in line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the United Nations Office at Nairobi. That commitment was reflected in the proposed programme budget for the biennium 2000-2001 under section 27G and was subsequently endorsed by the General Assembly in its resolution 54/249 of 23 December 1999, whereby the Assembly approved an increase in the level of resources for the administration of the United Nations Office at Nairobi (including those for conference services) in the amount of $4,123,900, or a 33.8 per cent increase as compared with the level of resources for the biennium 1998-1999.

27G.3 During the biennium 2000-2001, the Nairobi administration was restructured in response to General Assembly resolutions 54/248 of 23 December 1999 and 54/249, in which the Assembly placed greater emphasis on the conference-servicing operations at Nairobi. Following the separation of conference services from the Division of Administrative Services, the Division of Conference Services was established at Nairobi effective 1 September 2000 as an organizational unit of the Department of General Assembly Affairs and Conference Services, operationally reporting to the Under-Secretary-General for General Assembly Affairs and Conference Services. The above reorganization is reflected in the Secretary-General's bulletin (ST/SGB/2000/13). In the programme budget for the biennium 2002-2003, the Division of Conference Services is programmed in the context of section 2, General Assembly affairs and conference services, in line with the provisions of resolution 55/234 of 23 December 2000, whereby the General Assembly endorsed the related recommendations of the Committee for Programme and Coordination (see A/55/16 and Corr.1 and 2, chap. II, prog. 6).

27G.4 The further strengthening of the regular budget component of the United Nations Office at Nairobi is reflected in the programme budget for the biennium 2002-2003. The total resource growth for combined administrative and conference-servicing activities at Nairobi is $2,552,800, or 15.6 per cent of the adjusted revised appropriation for 2000-2001. For the Division of Administrative Services alone the level of resources reflects an increase in the regular budget component under section 27G in the amount of $979,500, or 9.7 per cent over the 2000-2001 adjusted revised appropriation. This increase includes the establishment of 10 new posts under the regular budget to provide administrative services that otherwise would have to be financed from the extrabudgetary resources of UNEP and Habitat. Four such posts (2 P-3 and 2 P-2) are deployed to the Budget and Financial Management Service to assume responsibility for the systems support, payroll and payment system. Three posts (1 P-3 and 2 P-2) are deployed to the Human Resources Management Service to handle staff administration, recruitment and classification responsibilities of the United Nations Office at Nairobi, UNEP and Habitat. The remaining three posts (1 P-3 and 2 P-2) are deployed to the Support Services Service to undertake procurement, travel, shipping, pouch, mail and archival responsibilities for the United Nations organizational units located in the Gigiri complex.

27G.5 In its resolution 54/249, the General Assembly called upon the Secretary-General to present, in the proposed programme budget for the biennium 2002-2003, in a uniform manner, the cost of the United Nations Office at Nairobi and the rates of reimbursement for services rendered to the other organizations at Nairobi. In response to that request, the Division of Administrative Services in 2000 conducted a detailed preliminary review of all resources allocated from the regular budget and extrabudgetary funds to the various administrative services of the United Nations Office at Nairobi. The exercise included the determination of workload indicators, the identification and quantification of outputs, the formulation of costing methodology and apportionment of costs and the determination of standard unit rates for reimbursement. Based on that study, a further detailed review was initiated in early 2001 by the Nairobi administration in cooperation with UNEP and Habitat management on conceptual aspects of the various issues involved, including the mechanism and modalities for implementation. It is expected that this review will result in a detailed system of reimbursement arrangements for the services rendered to the client organizations. It is also expected that the agreement on those issues by all parties concerned will be reached by the end of June 2001 and the arrangements put in place by 1 January 2002.

27G.6 The activities outlined in the present section fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1). The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in sections 27A, Office of the Under-Secretary-General, 27B, Office of Programme Planning, Budget and Accounts, 27C, Office of Human Resources Management, and 27D, Office of Central Support Services. Those objectives, expected accomplishments and indicators of achievement apply equally to the respective areas of responsibility of the United Nations Office at Nairobi Division of Administrative Services, as set out in the present section; they are not duplicated in this section.

27G.7 As indicated in paragraph 27G.2 above, the major component of the programme budget for the Nairobi administration is financed from extrabudgetary resources. Those resources for the biennium 2002-2003 amount to $13,604,400, or 51.7 per cent of the total budget for the biennium, as compared with 59.3 per cent of the total budget estimate for the biennium 2000-2001. Those resources will be used to supplement regular budget resources to enable the Division of Administrative Services to provide financial, human resources and common support services to UNEP and Habitat.

27G.8 The estimated percentage distribution of the resources within the Division of Administrative Services of United Nations Office at Nairobi is as shown in table 27G.1.

Table 27G.1 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	5.4	4.1
2. Programme planning, budget and accounts	13.7	47.6
3. Human resources management	11.6	17.0
4. Support services	69.3	31.3
Total	**100.0**	**100.0**

Table 27G.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Management services	633.2	598.2	-	-	598.2	24.2	622.4
Programme planning, budget and accounts	960.6	1 163.2	351.8	30.2	1 515.0	55.6	1 570.6
Human resources management	726.1	1 025.4	253.6	24.7	1 279.0	49.1	1 328.1
Support services	11 096.2	7 267.7	374.1	5.1	7 641.8	1 636.4	9 278.2
Total	**13 416.1**	**10 054.5**	**979.5**	**9.7**	**11 034.0**	**1 765.3**	**12 799.3**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**9 197.1**	**14 903.6**	**13 604.4**
Total (1) and (2)	**22 613.2**	**24 958.1**	**26 403.7**

[a] In this table and elsewhere in this section, the data represent the 2000-2001 revised appropriation adjusted to reflect the realignment of resources under this section following the separation of Conference Services, Nairobi, from the Division of Administrative Services and the incorporation of the Division of Conference Services into the Department of General Assembly Affairs and Conference Services under section 2 of the programme budget.

Table 27G.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1/D-2	1	1	-	-	1	1	2	2
P-1/P-5	19	30	1	-	33	23	53	53
Subtotal	**20**	**31**	**1**	**-**	**34**	**24**	**55**	**55**
General Service								
Local level	86	87	23	22	165	164	274	273
Total	**106**	**118**	**24**	**22**	**199**	**188**	**329**	**328**

Programme of work

Table 27G.4 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
1. Management services	598.2	598.2	2	2
2. Programme planning, budget and accounts	1 163.2	1 515.0	10	14
3. Human resources management	1 025.4	1 279.0	7	10
4. Support services	7 267.7	7 641.8	111	114
Total	**10 054.5**	**11 034.0**	**130**	**140**
Extrabudgetary	14 903.6	13 604.4	199	188

Subprogramme 1 Management services

Resource requirements (before recosting): $598,200

27G.9 The subprogramme is under the responsibility of the Office of the Chief of the Division of Administrative Services. The Chief of the Division is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations in accordance with the Secretary-General's bulletin (ST/SGB/2000/13). The Division also carries out liaison and conducts negotiations with UNEP, Habitat and the convention secretariats affiliated with UNEP on all aspects of administrative and servicing arrangements; negotiates under the authority of the Director-General of the United Nations Office at Nairobi with the host country on all administrative and financial issues relating to the implementation of the headquarters agreement; and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them. The Division coordinates and monitors the implementation of

management reform at the United Nations Office at Nairobi on the basis of relevant General Assembly resolutions and decisions and directives of the Headquarters Management Policy Committee, in particular with respect to the further strengthening of the common services at Nairobi.

Outputs

27G.10 (a) Servicing of intergovernmental and expert bodies. Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held at Nairobi;

(b) International cooperation and inter-agency coordination and liaison

(i) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters concerned with those bodies;

(ii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(c) Administrative support services

(i) Monitoring of the management reform process and the implementation by the Secretariat units located at Nairobi of the Management Policy Committee directives and decisions in the field of management;

(ii) Managing and directing support services at Nairobi.

Table 27G.5 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	436.6	436.6	2	2
Non-post	161.6	161.6	-	-
Total	**598.2**	**598.2**	**2**	**2**
Extrabudgetary	535.8	561.4	4	4

27G.11 Resources in the amount of $598,200 provide for the continuation of two posts in the Office of the Chief and general temporary assistance, overtime and official travel for the Division as a whole.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $1,515,000

27G.12 The subprogramme is under the responsibility of the Budget and Financial Management Service. The Service is responsible for providing financial services to UNEP, Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the United Nations Office at Nairobi budget, periodic financial reporting to management, the formulation of administrative responses to various organs such as the Board of Auditors and the Joint Inspection

Unit, review and processing of cost plans in respect of extrabudgetary resources of UNEP and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds, and treasury functions at Nairobi.

Outputs

27G.13 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi and UNEP for the biennium 2004-2005 and budget performance and programme performance reports for the biennium 2002-2003, as well as preparation of the proposed budget under the UNEP Environment Fund and UNEP extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under UNEP trust funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 27G.6 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 163.2	1 515.0	10	14
Total	**1 163.2**	**1 515.0**	**10**	**14**
Extrabudgetary	6 683.2	6 472.6	80	77

27G.14 Resources in the amount of $1,515,000 will fund 14 regular budget posts in the Service. The increase of $351,800 relates to the provision for four new Professional posts (2 P-3 and 2 P-2) in place of posts previously funded from the extrabudgetary resources of UNEP and Habitat with respect to support of payroll, payments and other systems, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $1,279,000

27G.15 Under this subprogramme the Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, Habitat and the United Nations Office at Nairobi. During the biennium 2002-2003, the Service will focus in

particular on staff development, through upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development will further improve the management culture. Attention will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

Outputs

27G.16 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and other in-service training programmes;

(e) Staff-management relations;

(f) Staff welfare and staff development activities.

Table 27G.7 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	922.6	1 176.2	7	10
Non-post	102.8	102.8	-	-
Total	**1 025.4**	**1 279.0**	**7**	**10**
Extrabudgetary	2 681.2	2 312.5	39	38

27G.17 The resources of $1,279,000 will fund 10 posts and the share of the United Nations Office at Nairobi in the cost of the joint medical services and language training provided to United Nations staff at Nairobi. The increase in the amount of $253,600 provides for three new Professional posts (1 P-3 and 2 P-2) in place of posts previously funded from the extrabudgetary resources of UNEP and Habitat in the areas of staff administration, recruitment, classification and administrative review processes.

Subprogramme 4
Support services

Resource requirements (before recosting): $7,641,800

27G.18 This subprogramme encompasses the Support Services Service, the Information Technology Service and the Security and Safety Section of the Division, which are responsible for its implementation.

27G.19 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex at Nairobi, the coordination of local and international procurement and the operation of registry and other general services provision to all organizations in Gigiri.

Outputs

27G.20 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Procurement of goods and services for the United Nations Office at Nairobi, UNEP and Habitat;

(b) Inventory control and property management;

(c) Travel arrangements for delegations and staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements, and operation and maintenance of premises and facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the Gigiri complex;

(f) Registry, pouch, mail and archival services for the United Nations Office at Nairobi, UNEP and Habitat.

27G.21 The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services at the United Nations organizations, and operation of the communication systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of IMIS.

Outputs

27G.22 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help desk and other user support;

(e) Operation and maintenance of communication facilities, including telephone, off-site voice and data communications; switchboard, facsimile and telex operations; and mail distribution services.

27G.23 The Security and Safety Section provides security and safety coverage for 140 acres of land and for 45,460 square meters of conference and office space at the Gigiri complex. The Section also provides, on a reimbursable basis, security and safety coverage to local offices of the United Nations Children's Fund, the World Food Programme and the specialized agencies located outside the Gigiri complex.

Outputs

27G.24 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Screening of persons, vehicles and packages entering the Gigiri complex;

(b) Issuance of grounds passes and identification cards;

(c) Investigation of all incidents occurring on the premises that have security and safety implications;

(d) Management of security for all areas of the Gigiri complex;

(e) Overseeing daily vehicular traffic and parking arrangements within the parking areas, decks and delivery zone;

(f) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, and conduct of staff emergency evacuation drill training;

(g) Safety patrols of the complex and inspections of fire prevention equipment;

(h) Staff emergency evacuation drill training and practical exercises.

Table 27G.8 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	4 683.8	5 057.9	111	114
Non-post	2 583.9	2 583.9	-	-
Total	**7 267.7**	**7 641.8**	**111**	**114**
Extrabudgetary	5 003.4	4 257.9	76	69

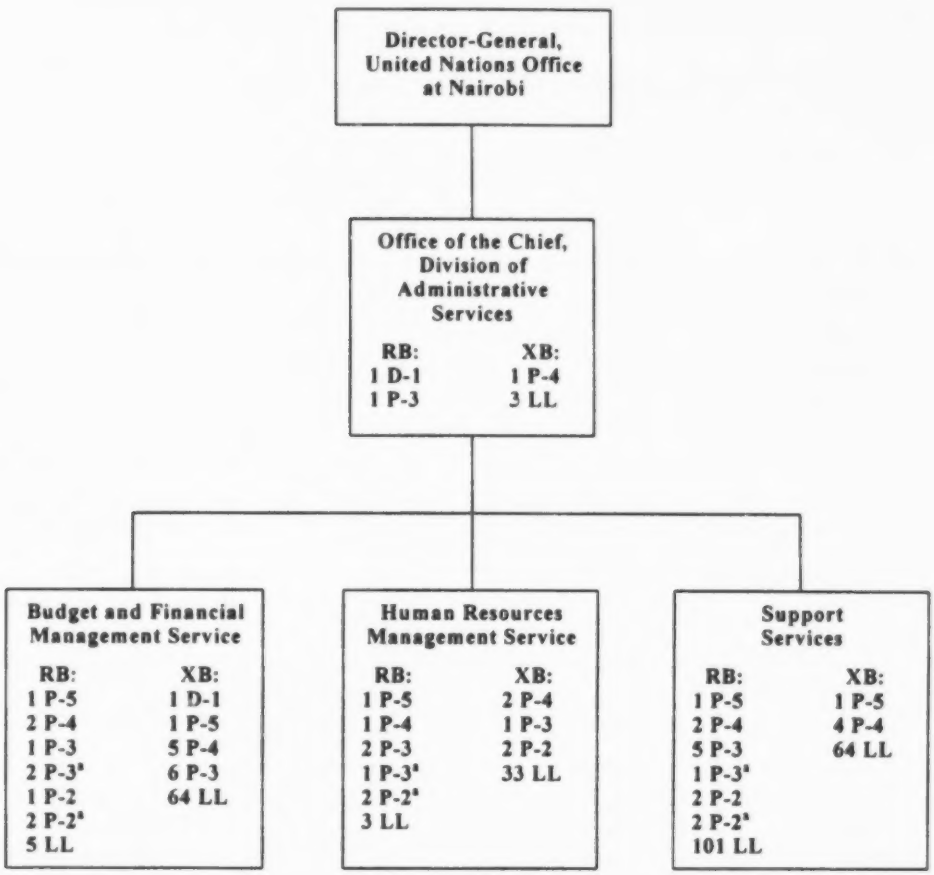
27G.25 Resources amounting to $7,641,800 provide for 114 posts, general temporary assistance and resources for the training of security staff, as well as for various operating expenses in relation to support and maintenance of the facilities, infrastructure systems, supplies and equipment for support services. The increase in the amount of $374,100 relates to the provision of three new Professional posts (1 P-3 and 2 P-2) in place of posts previously financed from extrabudgetary resources of UNEP and Habitat in procurement, travel, shipping, pouch, mail and archival services.

Table 27G.9 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee recommended that steps be taken to determine more accurately the level of services that the United Nations Office at Nairobi is required to provide to the organizations at Nairobi and the rates of reimbursing the cost of those services (para. IV.73).	The United Nations Office at Nairobi in 2000 undertook a detailed review of all resources allocated from the regular budget and extrabudgetary funds to the various administrative services. The exercise included the determination of workload indicators, the quantification of outputs in monetary terms and the formulation of standard or unit rates. Based on that study, a further review was initiated in early 2001 in cooperation with UNEP and Habitat management on the conceptualization of the various recipients of the services. It is expected that the review will produce a detailed system of reimbursement for services from the extrabudgetary funds of those client organizations. It is further expected that the agreement of the client organizations will be reached by the end of June 2001 and that a new system will be put in place by 1 January 2002.
The Advisory Committee was of the opinion that extrabudgetary resources might have been overestimated, possibly giving rise to the risk of establishing more posts and recruiting more staff than could be funded from those resources (para. VIII.110).	The budget submission of the United Nations Office at Nairobi for the biennium 2002-2003 is based on the actual amounts required to allow the Office to provide adequate service to its clients.
The Advisory Committee had concluded that there had been no agreed procedure for determining the total cost of the United Nations Office at Nairobi and the rates for reimbursement of services rendered to other organizations at Nairobi. It requested that the United Nations, UNEP and Habitat establish a mechanism for determining the costs of the United Nations Office at Nairobi and how they should be apportioned. In that exercise, the relevant experience in other duty stations, such as Vienna, where the United Nations shares costs with other programmes and/or agencies, should be considered. A uniform presentation of those costs should be established prior to the	As indicated above, the study undertaken by the United Nations Office at Nairobi was submitted to UNEP and Habitat management and is currently being reviewed by a working group. The review covered the determination of the total cost of United Nations Office at Nairobi administrative services, the formulation of a methodology for identifying, quantifying and apportioning costs and the workload indicators and the level of utilization of such services by UNEP, Habitat and other United Nations organizations. It is envisaged that service agreements could be drawn up between the United Nations Office at Nairobi, UNEP, Habitat and other organizations as soon

Brief description of the recommendation	*Action taken to implement the recommendation*
submission of the proposed programme budget for 2002-2003 and the related budgets of UNEP and Habitat (para. VIII.111).	as the mechanism and modalities for the reimbursement of costs or cost sharing have been finalized and the agreement of the client organizations has been obtained. The United Nations Office at Nairobi cost-sharing exercise differs from the United Nations Office at Vienna cost-sharing model owing to organizational differences between the administrations in Nairobi and Vienna. The United Nations Office at Nairobi is the single service provider in Nairobi, whereas the service provision functions in Vienna are shared among the United Nations Office at Vienna, UNIDO and IAEA. For Vienna, it is easier to segregate expenditures, as the provision of services is already split among several entities. Further, the United Nations Office at Vienna model encompasses the support service only, with relatively simple and transparent cost-sharing models, whereas the United Nations Office at Nairobi offers a wider range of services, including in the areas of budget, finance and human resources management.

United Nations Office at Nairobi
Organizational structure and post distribution for the biennium 2002-2003



[a] New posts.

Annex

Indicative resource requirements Administration, Nairobi

Programme of work

Table A.27G.1 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Management services	633.2	598.2	-	-	598.2	24.2	622.4
2. Programme planning, budget and accounts	960.6	1 163.2	351.8	30.2	1 515.0	55.6	1 570.6
3. Human resources management	726.1	1 025.4	253.6	24.7	1 279.0	49.1	1 328.1
4. Support services	11 096.2	7 267.7	374.1	5.1	7 641.8	1 636.4	9 278.2
Total	**13 416.1**	**10 054.5**	**979.5**	**9.7**	**11 034.0**	**1 765.3**	**12 799.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
9 197.1	14 903.6	(i) United Nations organizations	13 604.4
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**9 197.1**	**14 903.6**	**13 604.4**
Total (1) and (2)	**22 613.2**	**24 958.1**	**26 403.7**

Table A.27G.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	9 035.7	7 206.2	979.5	13.5	8 185.7	1 479.3	9 665.0
Other staff costs	588.2	160.0	-	-	160.0	13.8	173.8
Consultants and experts	20.4	11.5	-	-	11.5	1.2	12.7
Travel	29.4	25.1	-	-	25.1	1.4	26.5
Contractual services	70.7	219.0	-	-	219.0	22.5	241.5
General operating expenses	2 818.8	1 997.5	-	-	1 997.5	204.1	2 201.6
Supplies and materials	376.4	229.7	-	-	229.7	22.2	251.9
Furniture and equipment	476.5	205.5	-	-	205.5	20.8	226.3
Total	**13 416.1**	**10 054.5**	**979.5**	**9.7**	**11 034.0**	**1 765.3**	**12 799.3**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	8 427.7	14 051.6	12 495.8
Other staff costs	397.6	122.0	258.3
Travel	-	125.0	199.1
Contractual services	99.3	101.0	108.7
General operating expenses	148.3	360.0	387.4
Supplies and materials	1.3	40.0	43.1
Furniture and equipment	122.9	104.0	112.0
Total	**9 197.1**	**14 903.6**	**13 604.4**
Total (1) and (2)	**22 613.2**	**24 958.1**	**26 403.7**

Table A.27G.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	1	1	2	2
P-5	3	3	-	-	2	2	5	5
P-4/3	13	18	1	-	23	19	37	37
P-2/1	3	9	-	-	8	2	11	11
Subtotal	**20**	**31**	**1**	**-**	**34**	**24**	**55**	**55**
General Service								
Local level	86	87	23	22	165	164	274	273
Total	**106**	**118**	**24**	**22**	**199**[a]	**188**[b]	**329**	**328**

[a] Includes 199 posts (1 D-1, 2 P-5, 12 P-4, 11 P-3, 8 P-2 and 165 Local level) funded from UNEP and Habitat.
[b] Includes 188 posts (1 D-1, 2 P-5, 12 P-4, 7 P-3, 2 P-2 and 164 Local level) funded from UNEP and Habitat. The decrease of 11 posts over the biennium 2000-2001 relates to: (a) the establishment of 10 new posts (4 P-3 and 6 P-2) under the regular budget which previously had been financed by UNEP and Habitat; and (b) the abolition of 1 extrabudgetary Local level post.

Table A.27G.4 **Percentage distribution of resources by subprogramme**

Subprogramme	Regular budget	Extrabudgetary
1. Management services	5.4	4.1
2. Programme planning, budget and accounts	13.7	47.6
3. Human resources management	11.6	17.0
4. Support services	69.3	31.3
Total	**100.0**	**100.0**

Subprogramme 1
Management services

Table A.27G.5 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	520.9	436.6	-	-	436.6	10.2	446.8
Other staff costs	82.9	136.5	-	-	136.5	12.6	149.1
Travel	29.4	25.1	-	-	25.1	1.4	26.5
Total	**633.2**	**598.2**	**-**	**-**	**598.2**	**24.2**	**622.4**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of:	
461.4	535.8	(i) United Nations organizations	561.4
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
461.4	**535.8**	**Total**	**561.4**
1 094.6	**1 134.0**	**Total (1) and (2)**	**1 183.8**

Table A.27G.6 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	1	1	2	2
Subtotal	**2**	**2**	**-**	**-**	**1**	**1**	**3**	**3**
General Service								
Local level	-	-	-	-	3	3	3	3
Total	**2**	**2**	**-**	**-**	**4[a]**	**4[a]**	**6**	**6**

[a] Includes four posts (1 P-4 and 3 Local level) funded by UNEP and Habitat.

Resource requirements (before recosting)

Posts

A.27G.1 The requirements of $436,600 provide for the continuation of the post of the Chief of Administration and one Professional post for his or her assistant.

Other staff costs

A.27G.2 The total requirements of $136,500 relate to general temporary assistance ($29,400) for replacement of staff on maternity leave and extended sick leave for the Division as a whole and overtime ($107,100) required to meet peak workload periods.

Travel

A.27G.3 The requirements of $25,100 provide for four missions to New York by the Chief of Administration and other staff members for consultations on policy matters and to attend inter-agency meetings.

Subprogramme 2
Programme planning, budget and accounts

Table A.27G.7 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Objects of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	960.6	1 163.2	351.8	30.2	1 515.0	55.6	1 570.6
Total	**960.6**	**1 163.2**	**351.8**	**30.2**	**1 515.0**	**55.6**	**1 570.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
1 838.3	6 683.2	(i) United Nations organizations	6 472.6
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
1 838.3	**6 683.2**	**Total**	**6 472.6**
2 798.9	**7 846.4**	**Total (1) and (2)**	**8 843.2**

Table A.27G.8 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	-	-	-	-	1	1	1	1
P-5	1	1	-	-	1	1	2	2
P-4/3	3	5	-	-	12	11	15	16
P-2/1	1	3	-	-	2	-	3	3
Subtotal	**5**	**9**	**-**	**-**	**16**	**13**	**21**	**22**
General Service								
Local level	5	5	-	-	64	64	69	69
Total	**10**	**14**	**-**	**-**	**80**[a]	**77**[b]	**90**	**91**

[a] Includes 80 posts (1 D-1, 1 P-5, 5 P-4, 7 P-3, 2 P-2 and 64 Local level) funded by UNEP and Habitat.

[b] Includes 77 posts (1 D-1, 1 P-5, 5 P-4, 6 P-3, and 64 Local level) funded by UNEP and Habitat. The decrease of three posts is the net result of the reduction in a the number of extrabudgetary posts by four posts due to the establishment of four posts (2 P-3 and 2 P2) under the regular budget and the redeployment of one P-3 post to the Budget and Financial Management Service from the Information Technology Service.

Resource requirements (before recosting)

A.27G.4 The requirement of $1,515,000 relates to salaries and common staff costs for nine Professional posts and five General Service (Local level) posts, as detailed in table A.27G.8. The resource growth of $351,800 relates to the establishment of four new Professional posts (2 P-3 and 2 P-2) under the regular budget that were previously financed from extrabudgetary resources consistent with the provisions of General Assembly resolution 52/220 of 22 December 1997.

Table A.27G.9 **Significant workload statistics**

Actions completed (number)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Financial statements prepared	240	250	260
Cheques issued	24 296	27 000	20 000
Wire transfer payments made	6 533	6 500	7 500
Receipts issued	3 800	3 300	3 500
Journal vouchers processed	6 370	6 500	6 600
Accounts analysed/reviewed	5 120	5 336	4 500
Travel claims processed	5 135	5 200	5 250
Staff processed on payroll (all categories)	1100	1 190	1 190
Trust funds managed	86	90	95
Trust funds closed	-	12	15
Project sub-allotments issued	177	200	210
New projects approved	260	230	250
Progress reports, terminal reports and audit certificates issued	3 100	3 500	2 500
Donor agreements reviewed and issued	168	176	180
Financial reports submitted to counterpart contribution donors	160	165	170
Contribution and payments processed	2 500	2 800	2 850
Budgetary and financial reports issued	3 553	4 465	3 650

[a] Estimates based on actual figures for 2000.
[b] Estimate.

Subprogramme 3
Human resources management

Table A.27G.10 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	650.5	922.6	253.6	27.4	1 176.2	38.6	1 214.8
Consultants and experts	20.4	11.5	-	-	11.5	1.2	12.7
Contractual services	55.2	91.3	-	-	91.3	9.3	100.6
Total	**726.1**	**1 025.4**	**253.6**	**24.7**	**1 279.0**	**49.1**	**1 328.1**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
2 873.3	2 681.2	(i) United Nations organizations	2 312.5
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 873.3	**2 681.2**	**Total**	**2 312.5**
3 599.4	**3 706.6**	**Total (1) and (2)**	**3 640.6**

Table A.27G.11 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	3	4	-	-	4	3	7	7
P-2/1	-	2	-	-	3	2	3	4
Subtotal	**4**	**7**	**-**	**-**	**7**	**5**	**11**	**12**
General Service								
Local level	3	3	-	-	32	33	35	36
Total	**7**	**10**	**-**	**-**	**39[a]**	**38[b]**	**46**	**48**

[a] Includes 39 posts (2 P-4, 2 P-3, 3 P-2 and 32 Local level) funded by UNEP and Habitat.

[b] Includes 38 posts (2 P-4, 1 P-3, 2 P-2 and 33 Local level) funded by UNEP and Habitat. The decrease of one post is the net result of abolishing three extrabudgetary posts previously financed by UNEP and Habitat, establishing three corresponding posts (1 P-3 and 2 P-2) under the regular budget and redeploying two posts (1 P-2 and 1 Local level) to the Human Resources Management Service from the Information Technology Service.

Resource requirements (before recosting)

Posts

A.27G.5 The requirement of $1,176,200, reflecting an increase of $253,600, relates to the cost of the posts indicated in table A.27G.11. The increase represents the effect of the proposed establishment under the regular budget of one new P-3 and two new P-2 posts for human resources management officers to strengthen the regular budget funding of the activities of the Service, consistent with the provisions of General Assembly resolution 52/220.

Consultants and experts

A.27G.6 The requirements of $11,500 relate to the regular budget share of the costs of the Medical Director for the United Nations organizations at Gigiri.

Contractual services

A.27G.7 The total requirements of $91,300 provide for the regular budget share of the cost of language training as well as of administrative and financial training for the staff of the United Nations organizations at Gigiri. The training activities would be carried out in coordination with the Office of Human Resources Management. The provision is supplemented by the resources proposed for training of staff under section 27C, Office of Human Resources Management, under centrally administered training programmes.

Table A.27G.12 **Significant workload statistics**

Activity (number)	*1998-1999*	*2000-2001*[a]	*2002-2003*[b]
Vacancy announcements issued	225	186	200
Meetings of review bodies held	-	58	60
Number of professional appointments approved	-	114	130
Personnel actions processed	10 417	6 500	8 000
Appointment letters issued	2 892	3 500	2 800
Education grant claims processed	-	850	800
Travel claims approved	1 580	940	1 600
Rental subsidy cases reviewed	-	400	250
Joint Appeals Board and Joint Disciplinary Committee cases processed	-	130	25
Posts classified (all levels)	282	320	300
Appeals processed	-	20	20
Training programmes and tests conducted	535	465	570
Patients treated	15 960	16 000	18 000
Medical examinations (including diagnostic) performed	-	1 000	1 500
Medical insurance claims processed	-	20 000	20 000

[a] Estimates based on actual figures for 2000.
[b] Estimate.

Subprogramme 4
Support services

Table A.27G.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	6 903.7	4 683.8	374.1	7.9	5 057.9	1 374.9	6 432.8
Other staff costs	505.3	23.5	-	-	23.5	1.2	24.7
Contractual services	15.5	127.7	-	-	127.7	13.2	140.9
General operating expenses	2 818.8	1 997.5	-	-	1 997.5	204.1	2 201.6
Supplies and materials	376.4	229.7	-	-	229.7	22.2	251.9
Furniture and equipment	476.5	205.5	-	-	205.5	20.8	226.3
Total	**11 096.2**	**7 267.7**	**374.1**	**5.1**	**7 641.8**	**1 636.4**	**9 278.2**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
4 024.4	5 003.4	(i) United Nations organizations	4 257.9
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
4 024.4	**5 003.4**	**Total**	**4 257.9**
15 120.6	**12 271.1**	**Total (1) and (2)**	**13 536.1**

Table A.27G.14 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	1	1	-	-	1	1	2	2
P-4/3	6	8	1	-	6	4	13	12
P-2/1	2	4	-	-	3	-	5	4
Subtotal	**9**	**13**	**1**	**-**	**10**	**5**	**20**	**18**
General Service								
Local level	78	79	23	22	66	64	167	165
Total	**87**	**92**	**24**	**22**	**76**[a]	**69**[b]	**187**	**183**

[a] Includes 76 posts (1 P-5, 4 P-4, 2 P-3, 3 P-2 and 66 Local level) funded by UNEP and Habitat.

[b] Includes 69 posts (1 P-5, 4 P-4 and 64 Local level) funded by UNEP and Habitat. The decrease of seven posts is the net result of abolishing three posts financed by UNEP and Habitat due to the establishment of the corresponding three posts (1 P-3 and 2 P-2) under the regular budget, the redeployment of one P-3, one P-2 and one Local level post to other services and the abolition of one Local level post in the Information Technology Service.

Resource requirements (before recosting)

Posts

A.27G.8 The requirements of $5,057,900, reflecting an increase of $374,100, relate to 7 Professional and 27 General Service (Local level) posts in the Support Services Service, 4 Professional and 5 General Service (Local level) posts in the Information Technology Service and 2 Professional and 69 General Service (Local level) posts in the Security and Safety Section. The increase relates to the establishment of one new P-3 and two new P-2 posts in the Support Services Service to strengthen the regular budget funding of the activities of the Service, and the conversion from temporary post status to established post status of one P-4 post and one General Service (Local level) post relating to support of IMIS.

Other staff costs

A.27G.9 The requirements of $23,500 relate to general temporary assistance required for the management of the central network and server.

Contractual services

A.27G.10 The requirements of $127,700 provide for UNIX server operational software and Sybase application software support ($17,900) and specialized training courses for security staff ($109,800) to be provided from external sources, including firefighting, first aid and compressed air breathing assistance training to address the security situation in and around the Gigiri complex.

General operating expenses

A.27G.11 The requirements of $1,997,500 relate to maintenance of premises ($607,400), utilities ($608,300), rental and maintenance of equipment ($98,100), maintenance of data-processing equipment

($107,200), communication costs ($321,500), maintenance of furniture and equipment ($186,500) and miscellaneous services ($68,500).

A.27G.12 Under maintenance of premises, the amount includes cleaning and gardening services and building maintenance services and supplies. Based on the pattern of consumption, the requirement under utilities provides for electricity, water and petrol. The amount requested for rental and maintenance of equipment relates to the regular budget share of local transportation for staff members between pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. The provision for maintenance of data-processing equipment covers the cost to maintain and support office automation equipment in line with the service levels established at the United Nations Office at Nairobi, effective January 2002. The requirement under communications includes the cost of telex, telephone, facsimile and pouch services and postage. The requirement for maintenance of equipment provides for the maintenance of office, transportation, office automation, telephone exchange and conference-servicing equipment. Miscellaneous services relate to insurance, freight, bank charges and cleaning of uniforms of security officers and drivers.

Supplies and materials

A.27G.13 The amount of $229,700 relates to stationery and office supplies, fuel for transportation equipment, data-processing supplies, paper and forms, medical supplies and uniforms for security officers and drivers.

Furniture and equipment

A.27G.14 The requirements under this heading of $205,500 are for office furniture and equipment ($37,300), the acquisition and replacement of data-processing equipment ($115,400), transportation equipment ($33,800) and other minor equipment items ($19,000).

A.27G.15 The requirements under office furniture and equipment provide for the replacement of such furniture and equipment. The amount requested for the acquisition and replacement of data-processing equipment covers the replacement of personal computers as well as the acquisition of a database server, uninterruptible power supply devices, local-area network and wide-area network hardware, other network equipment and software licences. The resources requested under transportation equipment relate to the replacement of a nine-seater van and a sedan, which is used for courier services. The requirement for other equipment includes franking machines, firefighting equipment and other minor items.

Table A.27G.15 **Significant workload indicators**

Service provided (number, unless otherwise indicated)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Support Services Service			
Area of conference and other space maintained (m^2)	45 460	45 460	56 890
Purchase orders issued	2 591	3 059	3 135
Contracts issued	738	609	893
Invoices processed	14 805	18 272	18 000
Local contracts committee presentations made	241	276	292
Store requisitions processed	2 575	2 575	3 116
Travel authorizations issued	8 926	8 900	10 800
Laissez-passer and family certificates renewed	989	350	1 100
Re-entry passes renewed	755	1 100	1 000
Visas requests processed	1 208	1 400	1 462
Information Technology Service			
Management information system			
IMIS releases supported	2	4	4
IMIS and management information system users supported	240	300	350
IMIS batch updates processed	40	100	150
Projects maintained	418	3 500	1 000
Financial documents processed	50 912	74 000	75 000
Financial transactions processed	347 775	400 000	450 000
Medical insurance claims processed	19 300	20 000	20 000
Applications maintained	12	20	15
Network services			
File and printer sharing clients	1 700	2 000	2 400
Email accounts	2 000	3 500	4 000
Email traffic (kB/day)	80 000	115 000	200 000
HTTP/FTP traffic (MB/day)	275 000	325 000	450 000
Application storage space (kB)	7 000	10 000	12 000
Mailbox storage space (kB)	10 000	20 000	40 000
Home directory storage space (kB)	7 000	10 000	13 000
Office automation			
Help desk calls supported	13 800	18 000	20 000
Personal computers maintained	1 700	2 000	2 200
Telephony			
Telephone extensions serviced	2 350	2 500	2 700
Videoconferences conducted	160	300	200
Telexes/faxes transmitted	40 000	50 000	40 000
Telephone calls made on public network	5 200 000	7 000 000	6 000 000
Operator-assisted calls placed (in/out)	18 000	12 000	12 000
Telephones installed/moved/changed	2 600	2 600	2 600
Security and Safety Section			
Grounds passes issued	7 000	9 000	10 000
Vehicles searched entering and leaving	14 600	21 900	24 100
Traffic accidents investigated	175	200	164
Calls for assistance provided	1 595	2 095	2 920
Foot patrols conducted	2 190	2 820	5 840
Mobile patrols conducted	-	-	1 560
Security incident reports submitted	540	650	730
Security site surveys conducted	200	220	1 248

[a] Estimates based on actual figures for 2000.
[b] Estimate.